

BUDGET PRESENTATION

TO THE
WATERTOWN TOWN COUNCIL



Chief Joshua Bernegger
22 February 2022

FISCAL YEAR	21-22	22-23 (proposed)		Difference
▶ Administrative	\$571,492	\$608,084	+6.4%	+ \$36,592
▶ Patrol-Detective	\$4,306,665	\$4,545,349	+5.55%	+ \$238,684
▶ Maintenance & Support	\$180,767	\$248,004	+37.2%	+ \$67,237
▶ Traffic	\$6,500	\$6,980	+7.0 %	+ \$480
▶ Animal Control	\$91,933	\$97,357	+5.9%	+ \$5,424
▶ Communications	\$670,647	\$683,356	+1.9%	+ \$22,492
TOTAL	\$5,828,004	\$6,189,130	+6.2%	+\$361,126

DEPARTMENT PROPOSED

FISCAL YEAR	21-22	22-23 (proposed)	Difference	
▶ Administrative	\$571,492	\$605,464	+5.9%	+ \$33,972
▶ Patrol-Detective	\$4,306,665	\$4,337,930	+0.7%	+ \$31,265
▶ Maintenance & Support	\$180,767	\$245,004	+35.5%	+ \$64,237
▶ Traffic	\$6,500	\$6,980	+7.0 %	+ \$480
▶ Animal Control	\$91,933	\$97,357	+5.9%	+ \$5,424
▶ Communications	\$670,647	\$683,356	+1.9%	+ \$12,709
TOTAL	\$5,828,004	\$5,976,091	+2.54%	+\$148,087

TOWN MANAGER RECOMMENDED



Budget Breakout



Personnel Expenses:	\$5,320,371	89% of total
Equipment / Other:	\$655,720	11 % of total
TOTAL:	\$5,976,091	(TM Recommended)



Administrative Budget



Dept. Proposed:	+6.4%	+ \$36,592
TM Recommend:	+5.9%	+ \$33,972

- **UPSEU:** New negotiated pay rates
- **Crossing Guards:** Increase in pay rate due to minimum wage increase
- **Maintenance Agreements....Significant changes:**
 - Numerous items have been carved out of this line item and transferred to a new IT Department budget.
 - Most maintenance agreements increased in costs by 10-15%
 - IT Consulting services budgeted at \$30K (from \$21K this year)
 - Phone operating system upgrade (\$11,600)
 - Rekor LPR agreement (\$12,000)
 - New Pass-on cloud-based software (\$3,500)
- New Copier/Printer agreement saving about \$1,400/yr



Patrol / Detective Budget



Dept. Proposed:	+5.55%	+ \$238,684
TM Recommend:	+0.7%	+ \$31,265

- STAFFING

- Dept. Request: 3 additional patrol officers
- TM Recommend: 1 additional patrol officer
- New Officer Costs:
 - \$71,707 salary;
 - \$5,100 uniform;\$82,107 total / officer
 - \$3,800 academy;
 - \$1,500 training ammunition
- 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:**
 - CBA expiring 6/30/22: No raises reflected in this budget proposal
 - Three expected retirements in FY 22-23
 - Budgeted for a 3% increase in overtime costs
 - Budgeted for a 3% increase in holiday pay costs



Maintenance & Support



Dept. Proposed:	+37.2%	+ \$67,237
TM Recommend:	+35.5%	+ \$64,237

- Equipment expenses

- \$42,000 to upgrade police radio operating system
- \$7,500 to replace aging UPS units for radio system
- Increased cost for maintenance of aging radio system
- Replace DVR and 8 analog camera in the detention area \$15K
- Replace two defibrillators \$2,500 each



Traffic Budget

+7.0 % +\$480



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



Animal Control Budget



+5.9 % +\$5,424

- New pay rates negotiated in new bargaining agreement
- Increase includes the cost of purchasing a washing machine and dryer for the Pound (\$1,500)



Communications Budget



+1.9 % +\$12,709

- 2.5% pay raise for all communications personnel



What we did in 2021



...with your support

- 17,434 calls for service
- SRO's at WHS and SMS
- Task Force Officers in the DEA and FBI Violent Crimes
- Patrolled 136 miles of roadway
- Safety and security of 22,500 residents
- Held two successful Youth Police Academies
- Continued to provide uninterrupted law enforcement and medical first responder services during a worldwide pandemic
- Added a Patrol Canine, a Comfort Canine and a new police motorcycle
- Continue to work with the Town towards a new police facility



Revenue...

Grants, permits & private duty



	<u>FY 20-21</u>	<u>FY 21-22</u> <small>as of 12/31/21</small>
- GRANTS		
- Driving While Intoxicated	\$8,497	\$2,604
- Distracted Driving	\$20,310	\$2,287
- Click-it or Ticket	\$4,845	\$1,539
- Corona Relief Funds	\$ n/a	\$26,000
- Justice Assistance Grants	\$ n/a	\$25,000
- Permits & Reports	\$52,020	\$13,672
- Private Duty	\$294,598	\$185,560



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?