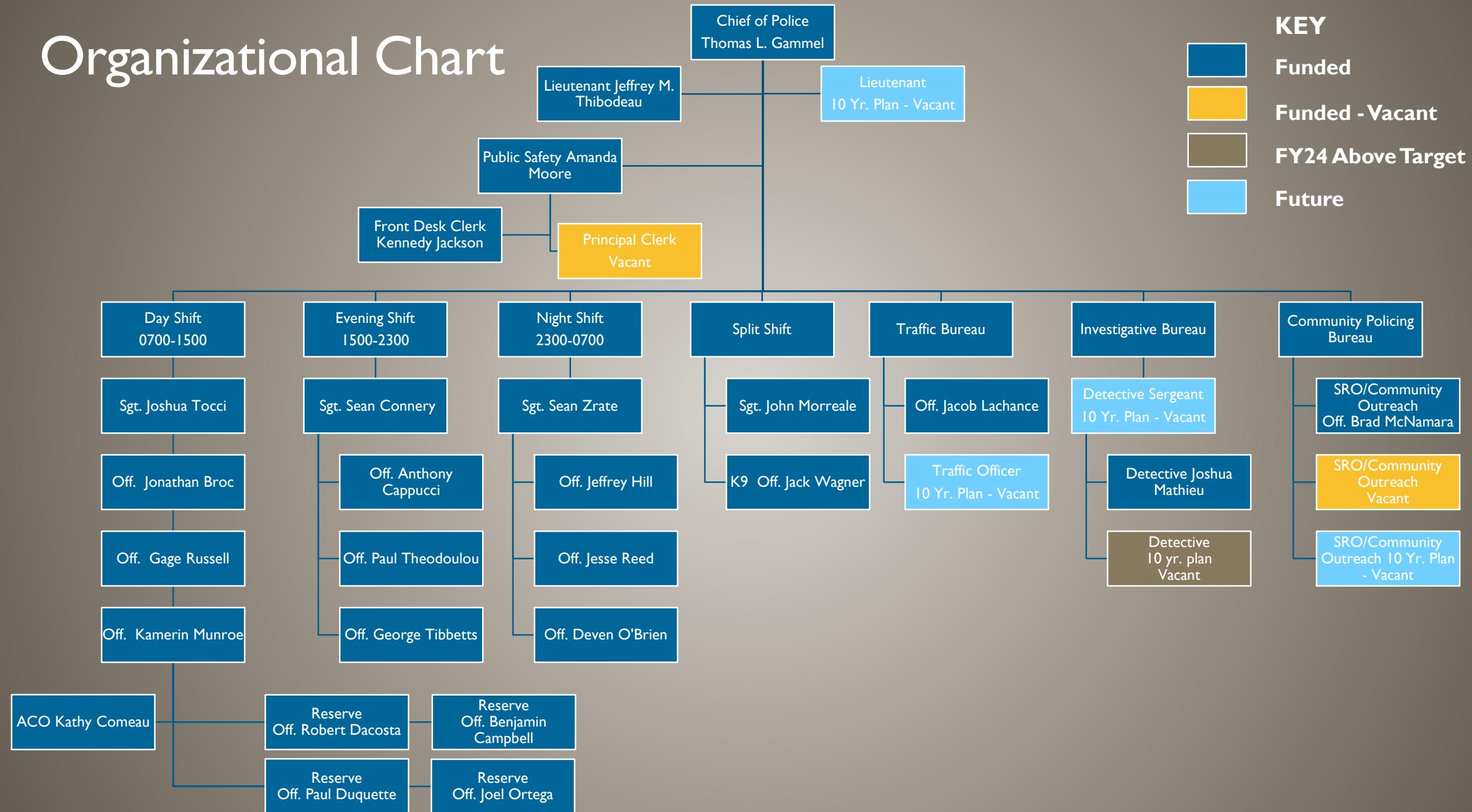


POLICE BUDGET

FY2024

Organizational Chart



K9 JERRY ENTERS RETIREMENT



Jerry is 10 years old and has served the Department admirably for 9 years. We wish Jerry good health and a long retirement with his handler Sgt. Tocci and his family. Thank you for your service Jerry!

PERFORMANCE MEASURES

Activity	2020	2021	2022
Calls for Service	20,118	26,063	27,156
Arrests Total	382	407	400
Arrests Custody	118	142	134
Arrests Summons	256	254	261
Protective Custody	8	11	5
Motor Vehicle Accidents (MVA) Total	236	265	307
MVA w/Injury	58	51	74
MVA w/o Injury	134	180	197
MVA Hit & Run	44	34	36

PERFORMANCE MEASURES

Activity	2020	2021	2022
Motor Vehicle Stops	2,480	3,680	3,572
Citations Civil (fines)	114	122	89
Citations Warnings	627	1,474	1340
Citations Criminal Offenses	175	183	189
MV Arrests	43	65	46
Domestic Violence Related Incidents	101	72	77
Arrests/Summons	34	22	22
Restraining Orders (RO)	56	30	36
RO Violations	16	11	12

PERFORMANCE MEASURES

Activity	2020	2021	2022
Animal Control Calls for Service	260	205	205
Dog Bites	15	3	11
Kennel Inspections	11	17	16
Barn Inspections	N/A	N/A	23
Mental Health	44	49	69
Attempted/Threat of Suicide	23	23	33
Mental Health Evaluations	21	26	36

PERFORMANCE MEASURES

Activity	2020	2021	2023
Firearms Licensing	267	269	222
License to Carry	232	240	185
Firearms Identification Card	8	8	11
Over 70 (age) FID/LTC	22	21	25
License to Sell/Ammunition/Gunsmith	3	N/A	1
Machine Gun License	2	N/A	N/A

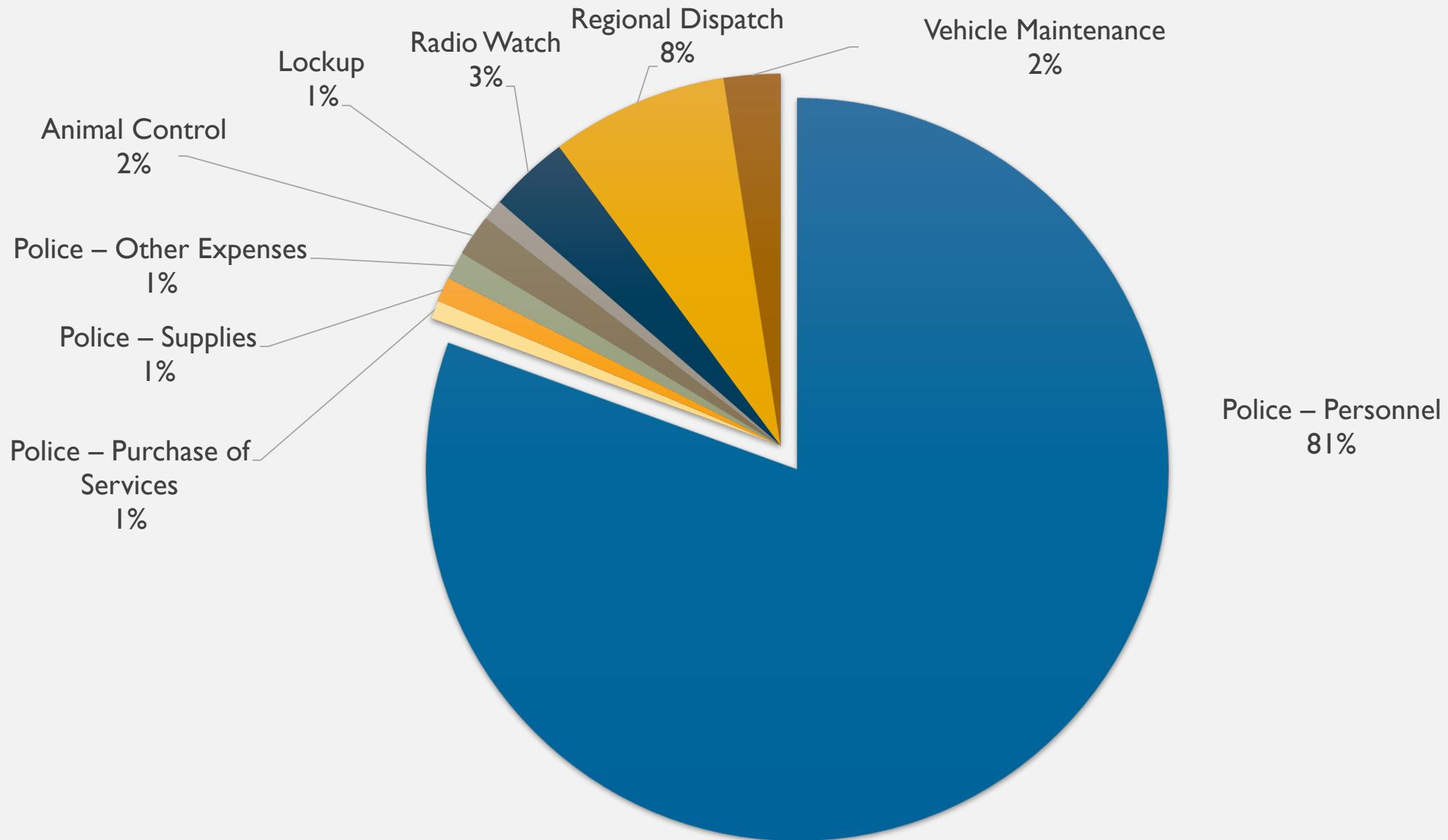
FY 2023 Police YTD Through 2/10/2023

Description	FY2023 Budget	FY23 YTD Thru 2/10/23	% Expended
Police – Personnel	\$2,023,772.23	\$1,203,999.94	59%
Police – Purchase of Services	\$21,950.00	\$10,553.48	48%
Police – Supplies	\$29,350.00	\$9,274.74	32%
Police – Other Expenses	\$31,720.00	\$13,533.10	43%
Animal Control (Including Inspector Stipend)	\$46,000.00	\$29,108.33	63%
Lockup	\$50,600.00	\$7,526.97	15%
Radio Watch	\$107,538.71	\$57,166.42	53%
Regional Dispatch	\$204,606.00	\$204,606.00	100%
Vehicle Maintenance	\$67,000.00	\$27,111.13	40%
Totals	\$2,582,536.94	\$1,562,880.11	61%

FY 2024 Police Budget Overview

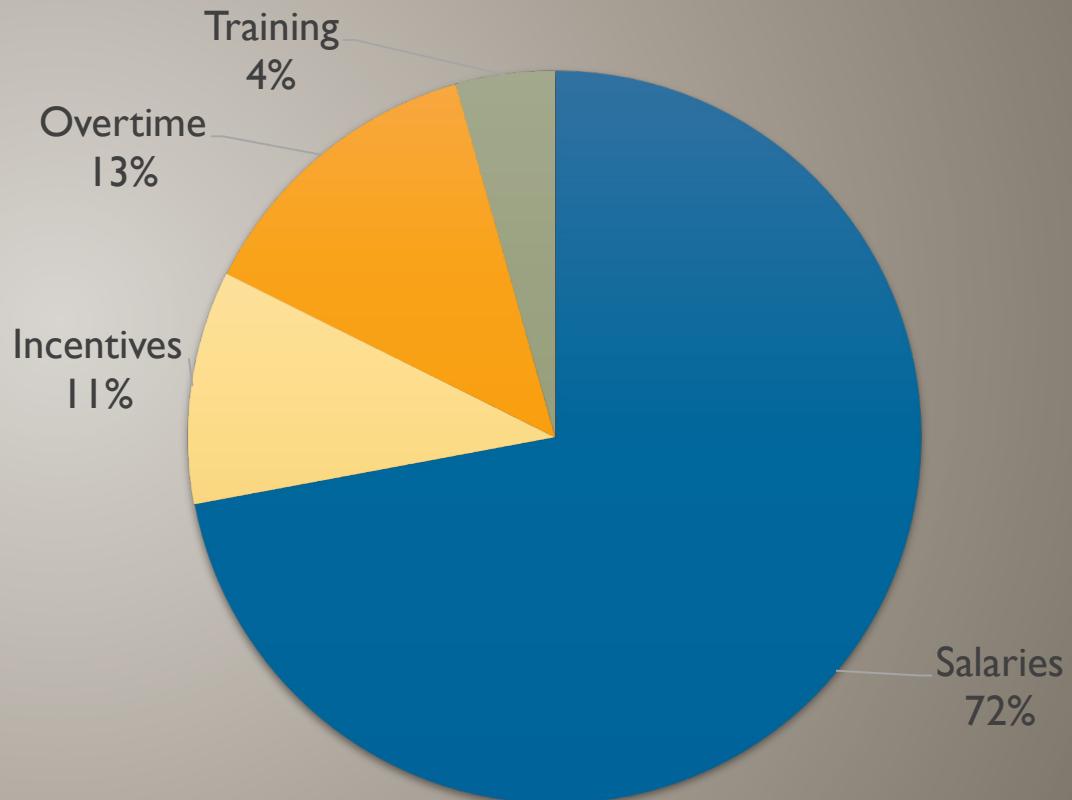
Description	FY 2023 Budget	FY 2024 Target	FY 2024 Police Request	FY 2024 Town Manager
Police – Personnel	\$2,023,772.23	\$2,186,003.18	\$2,278,414.66	\$2,221,013.28
Police – Purchase of Services	\$21,950.00	\$21,950.00	\$21,950.00	\$21,950.00
Police – Supplies	\$29,350.00	\$29,350.00	\$29,650.00	\$29,650.00
Police – Other Expenses	\$31,720.00	\$31,720.00	\$33,680.00	\$33,680.00
Animal Control (Including Inspector Stipend)	\$46,000.00	\$46,000.00	\$50,000.00	\$50,000.00
Lockup	\$50,600.00	\$50,600.00	\$35,600.00	\$25,600.00
Radio Watch	\$107,538.71	\$107,538.71	\$107,678.46	\$95,782.22
Regional Dispatch	\$204,606.00	\$204,606.00	\$220,000.00	\$212,921.42
Vehicle Maintenance	\$67,000.00	\$67,000.00	\$67,000.00	\$67,000.00
Totals	\$2,582,536.94	\$2,744,767.89	\$2,843,973.12	\$2,757,596.88

POLICE BUDGET ALLOCATION



POLICE – PERSONNEL – 81% – \$2,221,013

SUB-TYPE	TOTAL
Salaries	\$1,600,425.34
Incentives	\$229,286.80
Overtime	\$295,484.54
Training	\$95,816.60



PERSONNEL – SALARIES – 72% – \$1,600,425

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Chief	\$115,005.00	\$115,005.00	\$115,005.00	Contract Expires 6/30/23
Lieutenant	\$96,508.67	\$96,508.67	\$96,508.67	
Sergeants	\$335,682.88	\$335,682.88	\$335,682.88	
Detective	\$74,407.55	\$117,521.01	\$78,347.36	10 Year Hiring Plan – 2 nd Detective not in Town Manager Budget
Patrol Officers	\$906,589.51	\$900,158.56	\$903,129.75	Adjustment for Attrition
Public Safety Coordinator	\$62,878.40	\$62,878.40	\$62,878.40	
Part Time Admin Assist	\$8,062.08	\$8,873.28	\$8,873.28	Position is Posted

PERSONNEL – INCENTIVES – 11% – \$229,286

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Court Officer Stipend	\$3,100.00	\$3,100.00	\$3,100.00	
Shift Differential	\$27,336.27	\$31,848.02	\$31,848.02	CBA
Longevity	\$15,552.28	\$15,552.28	\$15,552.28	
Uniform Allowance	\$31,000.00	\$31,775.00	\$31,000.00	<i>Hiring Plan Removed</i>
Education Incentive	\$132,901.37	\$132,901.37	\$122,651.37	<i>Adjustment for Attrition</i>
SRO Stipend	\$0.00	\$4,000.00	\$2,000.00	CBA – <i>Add'l SRO Not Filled</i>
Traffic Officer Stipend	\$0.00	\$2,000.00	\$2,000.00	CBA
K9 Care Stipend	\$0.00	\$19,095.09	\$19,095.09	CBA
FTO Differential	\$0.00	\$600.00	\$600.00	CBA
OIC Differential	\$0.00	\$1,440.00	\$1,440.00	CBA
Retirements	\$11,004.20	\$0.00	\$0.00	<i>No anticipated retirements</i>

PERSONNEL – OVERTIME – 13% – \$295,484

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Overtime	\$191,449.51	\$180,993.27	\$175,000.00	Hiring Plan Removed
Community Policing	\$7,722.00	\$12,995.18	\$12,995.18	RAD, radKIDS, increased officer presence at community events
Holiday Pay	\$49,559.84	\$56,141.37	\$54,993.64	Hiring Plan Removed
Court Time	\$15,800.00	\$15,800.00	\$15,800.00	
Investigative Field Services	\$26,954.85	\$37,040.04	\$36,695.72	Hiring Plan Removed

PERSONNEL – TRAINING – 4% – \$95,816

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Firearms Training	\$16,828.03	\$16,653.53	\$16,309.21	16 Hours/ officer
In-Service/ Specialized Training	\$57,660.74	\$71,352.79	\$71,352.79	70 Hours/ officer
Less Lethal Training	\$0.00	\$8,498.92	\$8,154.60	New line to separate Lethal vs Less Lethal 4 Hr/Ofc for Taser 4 Hr/Ofc for Less Lethal

POLICE – PURCHASE OF SERVICE – 1% – \$21,950

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Equipment Maintenance	\$12,700.00	\$12,700.00	\$12,700.00	
Printing	\$3,500.00	\$3,500.00	\$3,500.00	
Postage	\$750.00	\$750.00	\$750.00	
Motorcycle Lease	\$5,000.00	\$5,000.00	\$5,000.00	

POLICE – SUPPLIES- 1% – \$29,650

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Office Supplies	\$5,600.00	\$5,600.00	\$5,600.00	
Radar Unit	\$2,200.00	\$0.00	\$0.00	<i>All units are up to date</i>
Firearms Supplies	\$12,500.00	\$15,000.00	\$15,000.00	<i>Increased trainings, inflation - cost of ammunition has increased</i>
Badges	\$1,050.00	\$1,050.00	\$1,050.00	
K9 Expenses	\$8,000.00	\$8,000.00	\$8,000.00	

POLICE – OTHER EXPENSES – 1% – \$33,680

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Detail Software	\$3,720.00	\$4,080.00	\$4,080.00	\$120 per user
Dues & Memberships	\$4,400.00	\$6,000.00	\$6,000.00	Dues Increases
Training Course Fees	\$23,600.00	\$23,600.00	\$23,600.00	

ANIMAL CONTROL – 2% – \$50,000

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Salary	\$20,000.00	\$20,000.00	\$20,000.00	
Veterinary Charges	\$6,000.00	\$6,000.00	\$6,000.00	
Care & Custody	\$15,000.00	\$15,000.00	\$15,000.00	
Printing	\$500.00	\$500.00	\$500.00	
Office Supplies	\$3,500.00	\$3,500.00	\$3,500.00	<i>Move from Mileage</i>
Mileage	\$2,500	\$0	\$0	<i>Move to Office Supplies</i>
Kennel @ PSB	\$0	\$4,000	\$4,000	<i>Temp holding for vicious dogs</i>
Inspector of Animals	\$1,000.00	\$1,000.00	\$1,000.00	<i>Separate Line</i>

LOCKUP – 1% – \$25,600

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Prisoner Watch Salaries	\$45,000.00	\$30,000.00	\$20,000.00	WCSO
Purchase of Service	\$2,800.00	\$2,800.00	\$2,800.00	
Supplies	\$2,800.00	\$2,800.00	\$2,800.00	

RADIO WATCH – 3% – \$95,782

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Salaries Clerical	\$60,948.72	\$60,948.72	\$49,052.48	Attrition
Salaries OT	\$45,589.99	\$46,729.74	\$46,729.74	
Uniform	\$1,000.00	\$0	\$0	

REGIONAL DISPATCH – 8% – \$212,921.42

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
NVRDD	\$204,606.00	\$220,000.00	\$212,921.42	

VEHICLE MAINTENANCE – 2% – \$67,000

Description	FY24 Target	FY24 Police	FY24 Town Mgr	FY24 Comments
Purchase of Service	\$9,000.00	\$9,000.00	\$9,000.00	
Supplies	\$18,000.00	\$18,000.00	\$18,000.00	
Fuel	\$40,000.00	\$40,000.00	\$40,000.00	

NEW BUDGET REQUESTS FUNDED IN FY23



Part Time Admin • Motorcycle Lease • Comfort Dog Expenses

CAPITAL PLAN – FY2023 – UPDATE

- FI50
 - Shipped end of February
- Cruiser – Marked Cruiser
 - In production
- K9
 - Officer Jack Wagner
 - Researching Breeds



CAPITAL PLAN – FY2024

- No Requests for FY2024
- All of the Department's requests have been delayed one year
- In FY2025 we will again evaluate our needs

GOAL #1

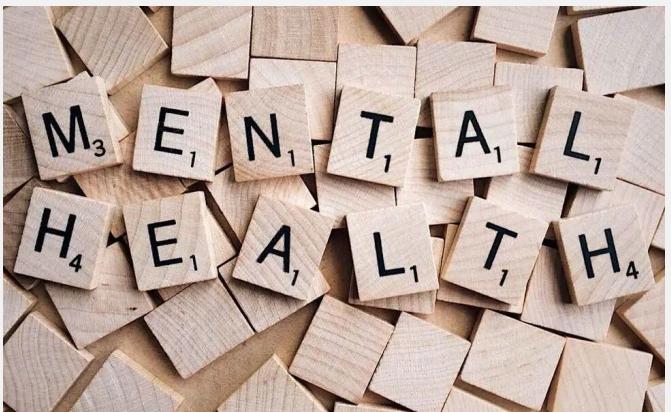
INCREASE STAFFING LEVEL



- 10 Year Plan
- Paused for One Year
- More efficient & effective police services
- Specialty Positions:
 - 2nd Detective
 - 2nd Lieutenant
 - 2nd Traffic Officer
 - 3rd SRO
 - Detective Sergeant

GOAL #2

Co-Response Team



- Develop a Co-Response Team for Mental Health Calls for Service
 - Mental Health Clinician to be embedded within the Department
 - Respond with officers to calls for individuals who are in crisis, and provide expert guidance in the field
 - Provide follow up and resources to assist with treatment

GOAL #3

MPTC TRAINING



- Maintain the Department Training hours to be in compliance with State (MPTC) mandates for In-Service training, and POSTC standards.
 - 40 hours In-Service
 - 16 hours of Firearms Training
 - 8 hours of Less Lethal
 - 4 hours of yearly CPR
 - 16 hours of Professional Development

GOAL #4

EVALUATION



- Develop and implement an evaluation process
 - Recognition of employees
 - Focus on areas of training that an officer may be deficient in
 - Provides guidance and direction for officers seeking promotion and advancement

GOAL #5

ACCREDITATION



- Maintain the standards and requirements according to Massachusetts Police Accreditation Commission
- Anticipating full Accreditation by summer of 2023