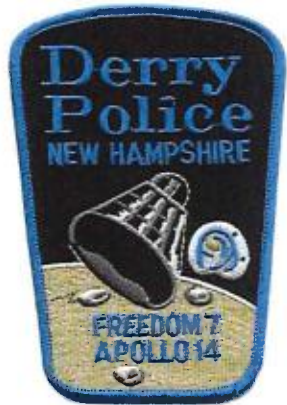


FY 2022 Police Department Budget

Edward B. Garone

Chief of Police

48th Budget Presentation



Police

- Budget includes no new positions
- 59 Full time Sworn Officers
- 1 Part time officer
- Overall PD workforce of 72 full time, 3 part time employees



Police

- Personnel Accounts

2021

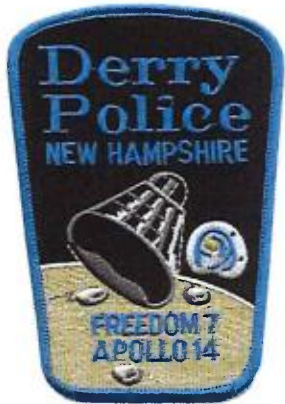
2022

\$9,361,844

\$9,561,218

+\$199,374 or +2.1%

- Does not includes CBA adjustments
- Increase for NHRS contribution by the Town
- Includes two SRO's at PA with corresponding revenue stream
- Increase for Health Insurance for FY 22



Police

Operations & Maintenance Accounts

2021

2022

\$344,818 \$360,641

+\$15,823 or +4.38%

- No new programs or LE equipment this year
- Increase primarily due to body armor replacement - plus \$30,000
- Gasoline has decreased in FY 22 by \$17,415
- Increases for various training sessions.
- Minor increases and decreases in other accounts



Police

- Capital Projects

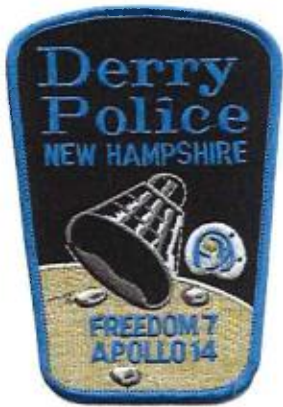
2021

\$0.00

2022

\$0.00

- No projects to be funded by tax appropriation
- We are researching police body cameras, grant funding anticipated
- Electronic access-controlled gate to rear lot funded CRF, anticipate cost of \$24,000



Police

- Debt Service

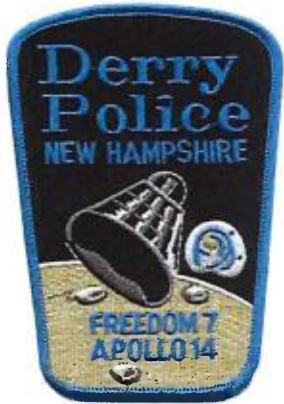
2021

\$0

2022

\$0

- Vehicle Lease Payments are reflected in Town Administrators Activity Center



Police

- Overall Expenses

2021	2022
\$9,612,413	\$9,825,373
+\$212,960 or +2.16%	

▪ Primarily driven by Personnel Costs



Police

- Revenue Accounts

2021

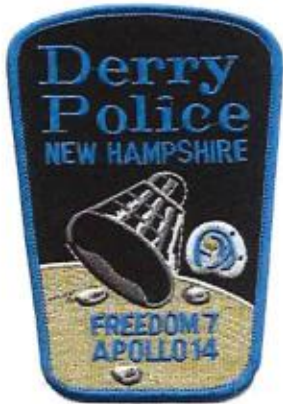
2022

\$305,212

\$331,379

+\$26,167 or +7.89%

- Contains revenue of \$238,434 for the SRO Program at PA
- Increase in BVP grant revenue of \$15,000



Police

- Net Budget

2021	2022
\$9,307,201	\$9,493,994
+\$186,793 or +1.96%	

- Primarily due to increases in health care and retirement costs

Police Budget

- Begins on Page 234 of your budget book

• Questions?



Animal Control

- Personnel Accounts

2021	2022
\$85,027	\$87,324
+\$2,297 or +2.63%	

- Increase driven by personnel costs



Animal Control

- Operations & Maintenance

2021

\$12,222

2022

\$12,162

-\$60 or -.50%

- No new programs



Animal Control

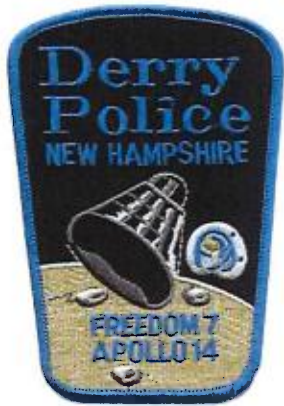
- Capital Projects

2021

\$0

2022

\$0



Animal Control

- Debt Service

2021

\$0

2022

\$0

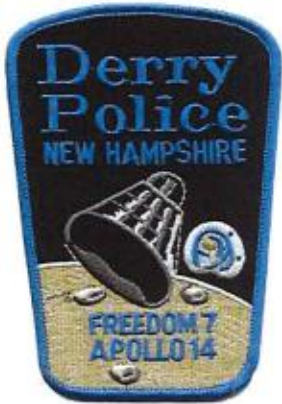


Animal Control

- Overall Expenses

2021	2022
\$97,249	\$99,486
+\$2,237 or +2.24%	

- Increase due in large part to personnel costs



Animal Control

- Revenues

2021	2022
\$3,000	\$3,380
\$380 or 11.24%	

- Revenue remains steady from previous year



Animal Control

- Net Expenses

2021	2022
\$94,249	\$96,106
+\$1,857 or +1.93%	

- Increase due to personnel increase

Animal Control

- Begins on Page 271 of your budget book

• Questions?