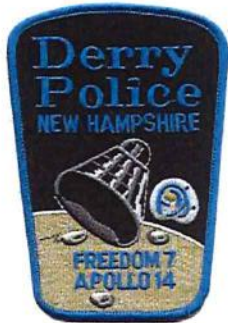


FY 2023 Police Department Budget

Edward B. Garone

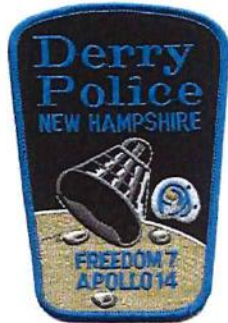
Chief of Police

49th Budget Presentation



Police

- **Budget includes no new positions**
- **59 Full time Sworn Officers**
- **1 Part time officer (Special Police Officer)**
- **Overall PD workforce of 72 full time, 3 part time civilians**

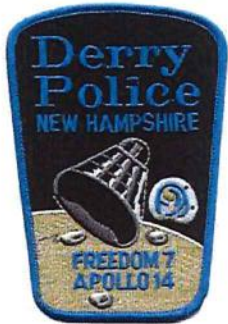


Police

- Personnel Accounts

2022		2023
\$9,572,077		\$9,812,893
+\$240,816	or	+2.51%

- Includes CBA adjustments
- Includes NHRS contribution by the Town
- Includes two SRO's at PA with corresponding revenue stream

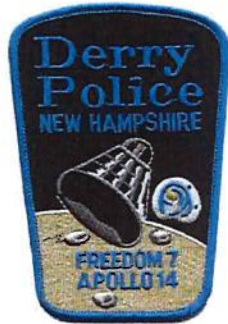


Police

Operations & Maintenance Accounts

2022	2023
\$348,479	\$360,885
+\$12,406	or +3.56%

- No new programs or LE equipment this year
- Gasoline has increased in FY 23
- Expert witness fees – not previously budgeted (\$9,600)
- Minor increases and decreases in other accounts

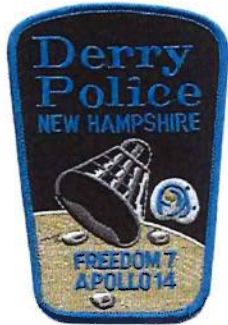


Police

- Capital Projects

2022	2023
\$102,989	\$570,727

- Police Cruiser Purchase (10 marked vehicles) for a total of \$489,368. Funded through the operating budget.
- Motorola Communication System Maintenance and Upgrade for a total of \$81,359 – this is 59% of the yearly cost, which we split with DFD (59%/41%).



Police

- Debt Service

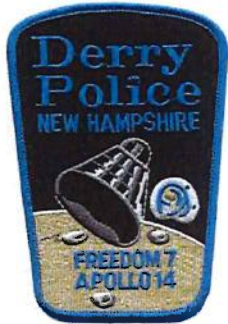
2022

\$0

2023

\$0

- Vehicle Lease Payments are reflected in Town Administrators Activity Center

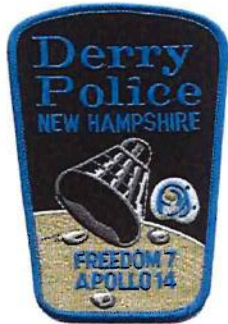


Police

- Overall Expenses

2022		2023
\$9,923,556		\$10,176,778
+\$253,222	or	+2.55%

- Primarily driven by Personnel Costs and Energy Costs

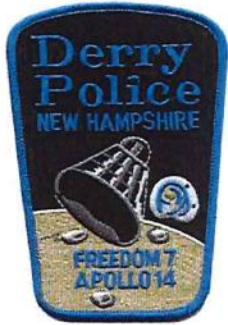


Police

- Revenue Accounts

2022		2023
\$429,562		\$340,892
-\$88,670	or	-20.64%

- Contains revenue of \$238,434 for the SRO Program at PA
- Budgetary Fund balance revenue of \$98,183 in FY22 for CBA's, which does not appear in FY23.



Police

- Net Budget

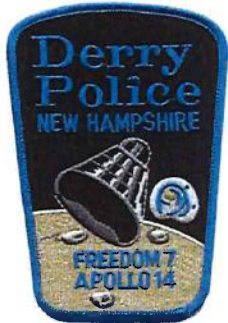
2022		2023
\$9,493,994		\$9,835,286
+\$341,292	or	+3.59%

- Primarily due to increases in personnel (CBA's) and energy costs

Police Budget

- Begins on Page 223 of your budget book

- **Questions?**



Animal Control

- Personnel Accounts

2022		2023
\$88,312		\$89,098
+\$786	or	+.89%

- Increase driven by personnel costs and energy costs



Animal Control

- Operations & Maintenance

2022

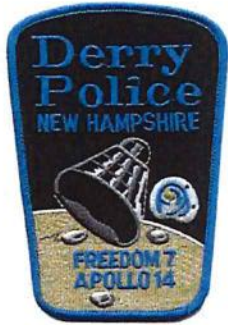
2023

\$12,162

\$13,453

+\$1,291 or +10.61%

- Energy Related Increases (Propane/Gasoline)



Animal Control

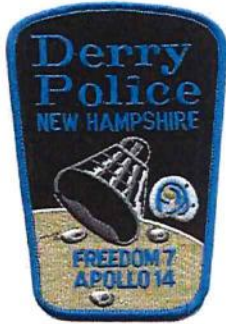
- Capital Projects

2022

\$0

2023

\$0



Animal Control

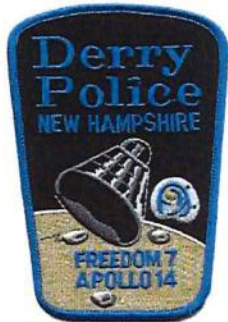
- Debt Service

2022

\$0

2023

\$0

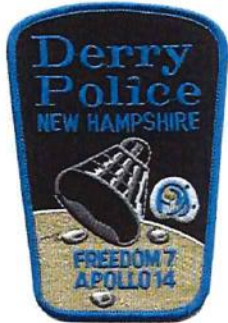


Animal Control

- Overall Expenses

2022		2023
\$100,474		\$102,551
+\$2,077	or	+2.06%

- Increase due in large part to increased energy costs

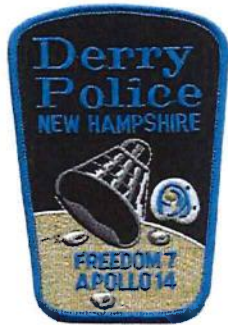


Animal Control

- Revenues

2022		2023
\$3,788		\$2,800
-\$988	or	-26.08%

- Realizing fewer kennel fees and dog license fines
- Use of fund balance in FY22 accounts for CBA accounts for the difference.



Animal Control

- Net Expenses

2022		2023
\$96,686		\$99,751
+\$3,065	or	+3.17%

- Increase due energy costs

Animal Control

- Begins on Page 257 of your budget book

- **Questions?**