

## FY2024 Police Budget

**From:** Tom Hanley  
**Sent:** Monday, December 12, 2022  
**To:** Kathleen Ramsay <KRamsay@TownOfMiddlebury.org>  
**Subject:** FY2024 Police Budget

Attached is the police budget proposal for FY2024.

This is normally a 2-cruiser year, but I am only proposing one due to the cost increases, including starting to pay for the dispatch console. Being short-staffed, some cruisers are sitting idle with no one to use them, so this should extend the life of the cars.

Another unknown is what, if anything, the billing for dispatch will be in FY24/ FY25. What we DO know is that we won't be getting cost-free dispatch from the state. Covering dispatch an additional 16 hours with part time dispatchers will reduce that cost or last least allow us to keep our lobby accessible.

The drivers for the increase are:

\$113,878 *increase* in salaries for patrol and dispatch over FY 2023 (which were budgeted at only 4% but the actual is 5% and the contract increase for FY 24 is 4% + step increases.  
\$23,739 in new finance costs for the dispatch console (1<sup>st</sup> of 5 years)  
\$15,500 increase in gasoline costs  
\$21,672 in part time dispatch to add 16 hours/week  
\$4,704 in the annual Body Worn Camera lease, if they ever come.  
\$7,285 in software license *increases, which includes \$3,850 for Microsoft licenses for each user*  
\$14,000 increase to dispatch overtime, partly to cover increase of 16 hours/week as well as higher rates of pay  
\$11,238 increase in the equipment fund

Total: These costs account for \$212,016 of the estimated total increase of \$253,461.

Other increases:

Heating fuel (N.G.) at all buildings	\$3,000
Telephone	\$1,200*
Buildings maint. & Repair	\$3,200
Custodial	\$2,000
Service Contracts	\$12,509

These represent a budget increase of \$21,909

Bringing total increases to \$233,925 out of the total budget increase of \$253,461.

\*We retained a few copper lines with Consolidated for backup. This budget request is about half of the former budget spent on telephone service prior to the switch to VOIP.