

FY23 BUDGET HIGHLIGHTS



PERSONNEL

New Collective Bargaining Agreements for Police Unions Fall 2021

New Parking Enforcement Officer position, August 2021

- Absorbed into FY22 police budget

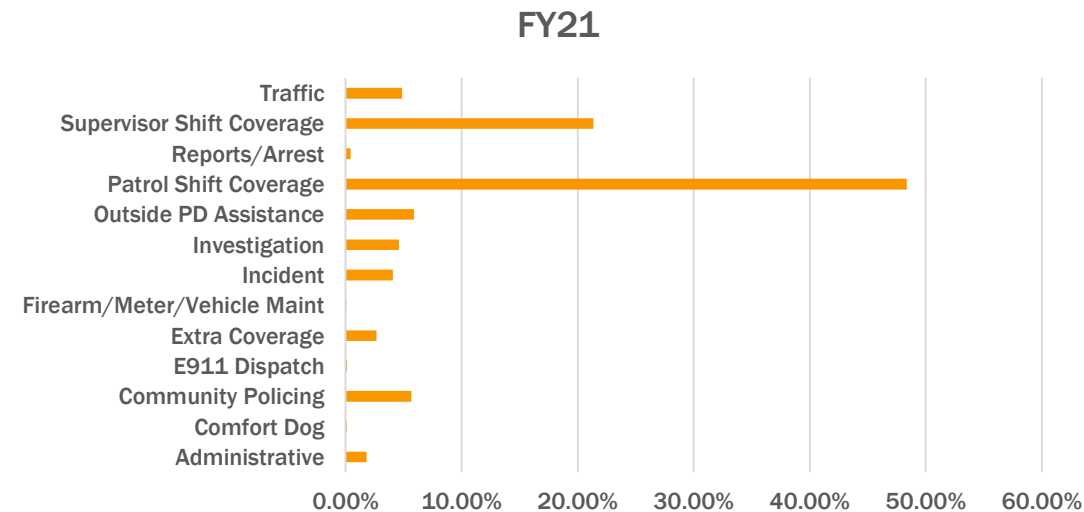
New Animal Control Officer, December 2021

- Significant municipal animal control experience

84% of Police Department budget request

OVERTIME

General Overtime:



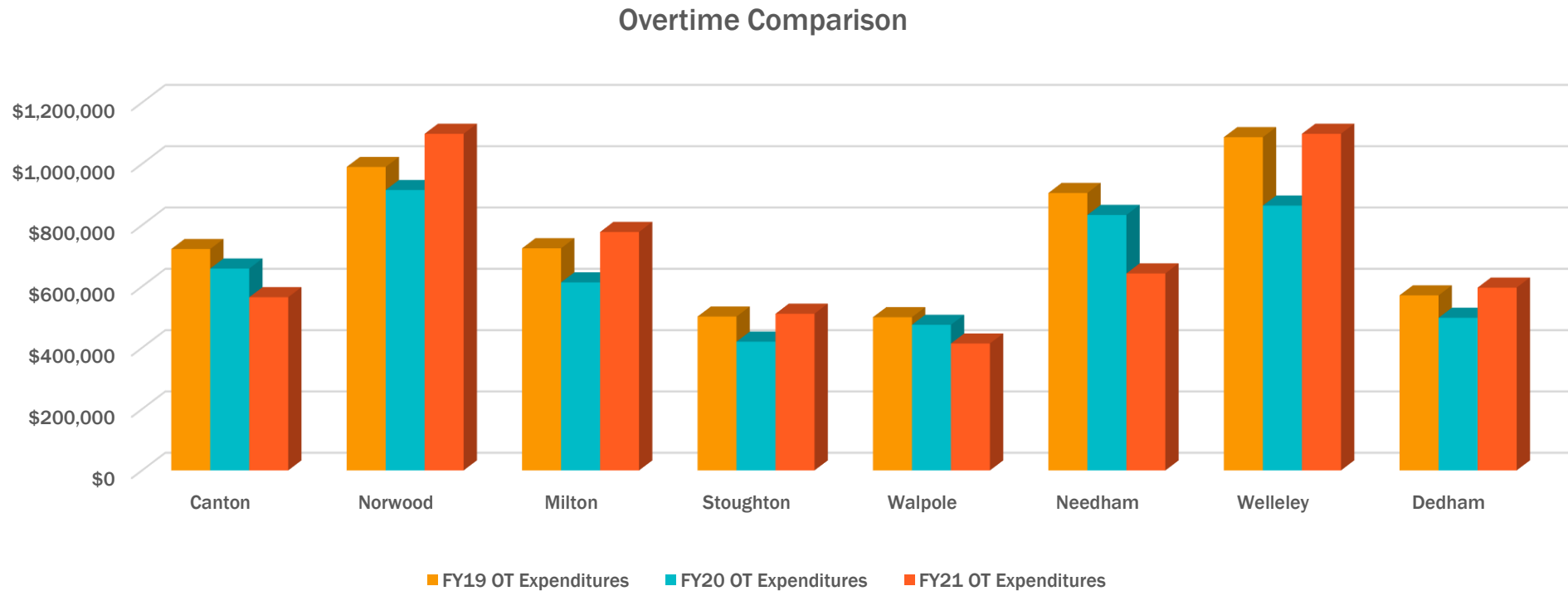
Training: 30 hours per officer budgeted

Court: Past two years has been low due to Pandemic impact on Court operations

Fair Labor Standards Act

9.5% of Police Department budget request

OVERTIME COMPARISON



SERVICES

What is new and different:

- **Animal removal, \$4,000**
- **Additional copier expense anticipate in association with new facility**
- **Technology Support over past two years has included acquisition and implementation of new Computer Aided Dispatch and Records Management Software. This year includes electronic control weapon swap. Law Enforcement Clinician expenses shifted to this line.**
- **Community Resource Dog insurance and veterinarian expenses moved to medical**
- **4% of Police Department budget request**

SUPPLIES

What is new and different:

Fuel consumption experience. 4 hybrid vehicles at this time.

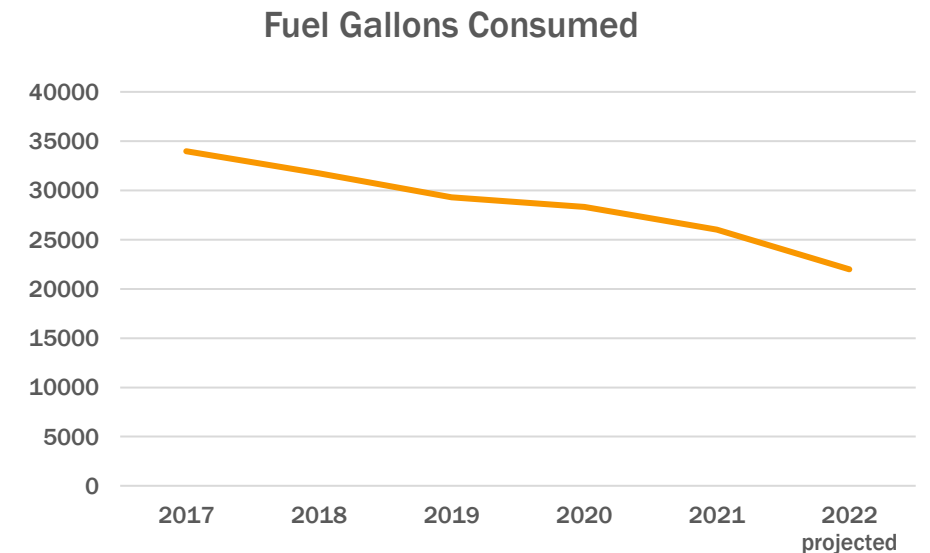
Less tire replacement: FY15/16-50 tires, FY20/21-24 tires.

ID printer replacement: \$2,300

Surveillance equipment: \$3,000

Battery replacement for electronic control weapons: \$5,130

2% of Police Department budget request



OTHER EXPENSES

No Police Accreditation Conference planned

Some dues increases:

- Metropolitan Law Enforcement Council, \$750
- Massachusetts Police Accreditation Commission, \$200
- Other smaller increase
- .4% of Police Department budget request

CAPITAL REQUESTS

Police Vehicles (5) \$242,095:

- **Two marked hybrid vehicles, \$60,800 per**
- **One unmarked hybrid vehicle, \$39,300**
- **One transport vehicle, \$71,000**
- **Trailer for firearms training equipment, \$10,195**

CAPITAL REQUEST

Radio System Upgrades:

- Verizon has scheduled the discontinuation of support for copper lines which connect police and fire radio infrastructure effective June of 2022.
- Replace with fiber connection using Dedham Public Schools fiber ring.
- Need to branch off of ring to connect to equipment.
- Relocate police and fire equipment at Needham tower site

CAPITAL REQUEST

Replace existing desktop computer at Police Station, \$37,100

- **25 computers**
- **2 acquired during 2017, 23 mid-2018**
- **Tower, monitor, soundbar and camera**

CRIME DATA

