



**To: Finance and Advisory Committee**  
**From: David Sedgwick**  
**Chief of Police**  
**Date: December 26, 2023**  
**Re: FY 2025 Budget Explanation**

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As you will observe the budget includes the addition of two police officers. Due to the restrictions applied by the Police Reform Act and POST the Reserve Police program has been depleted. Overtime costs and mandatory staffing requirements are reaching unsustainable costs. The additional two police officers would allow for each shift to contain three officers Should an officer be sent to training or utilizing one of her/his benefit days the shift would continue with two officers without incurring additional overtime costs. Overtime will still be necessary as training, court, and services provided by specialty officers like detectives, sexual assault investigators, domestic violence advocates will still be required. Dispatchers utilizing benefit days and training will also incur overtime costs.

**Personal Services –**

Increases:

- |   |                     |
|---|---------------------|
| 1. (2) Additional full-time officers                    | \$220,000.00        |
| 2. 3% + increase for both union and non-union positions | <u>\$132,323.17</u> |

**Total:** **\$352,323.17**

Decreases

- |                            |                      |
|----------------------------|----------------------|
| 1. Projected Overtime FY24 | \$270,000.00         |
| 2. Requested Overtime FY25 | <u>-\$146,680.89</u> |
| 3. Sub total               | \$123,319.11         |
| 4. Chief Salary reduction  | <u>+\$21,000</u>     |

**Total:** **\$144,319.11**

**Justification:**

The Reserve Police Force has been reduced from (17) officers in 2018 to just (4) officers today, as a result of the Police Reform Act. Eventually, the Reserve Police Force will no longer exist. This reduction has created a deficit in the overtime budget since a single shift filled by a reserve officer would cost an average of \$173.00 compared to filling the shifts with overtime now costs between \$480.00 and \$707.00 per shift.

It is not a sustainable model. More important is fact that the full-time staff are now mandated to work excessive overtime to cover the vacancies. This has caused a retention/recruitment issue as well as a reduction in moral and mental wellness;

**Purchase of Services –**

Increases:

1. Idemia Service Contract	\$3,500.00
2. Cleaning Services Increase	\$7,850.00
3. MPAC Increase	\$840
4. IMC Service Contract Increase	<u>\$875.00</u>

**Total: \$13,065.00**

Justification:

1. The AFIS Fingerprint Machines service warranty expired on June 30, 2023. The machine was purchased with a grant and a service contract is needed to ensure the unit operates properly. The machine maintains connectivity with the CJIS and the FBI to process arrests and Licenses to Carry Firearms;
2. Cleaning Servies for the building have increased 127% since September of 2023
3. Massachusetts Police Accreditation Commission has raised its dues to \$2340
4. IMC is the inhouse CAD System for the police department. Normally the increase is approximately 5% however, we recently received notice that the increase will be in excess of the normal 5% due to *“inflationary pressures”*.

Thank you.

David Sedgwick  
Chief of Police