

Scott D. Minckler
Chief of Police

LEVERETT POLICE DEPARTMENT

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rec'd
1/13/23

January 12, 2023

To: Select-board and Finance Committee
From: Scott D. Minckler
Chief of Police

FY 2024 Budget Request

To the Board(s),

I am submitting two budgets. The first budget will be for money toward part of a fourth full time officer and the second budget will be for current staffing levels. The rest of the money would come from the Wendell budget for a fourth full time officer. This is all depending on a proposed budget we receive from The Collins Center and their report.

This budget was requested to be no more than a 5% increase from FY23 for expenses. I am requesting the increases in Vehicle Gas (\$500), Training (\$700) Supplies & Equipment (\$100), and telephone (\$300). These number are consistent among both budgets for a total of \$1,600.

The \$500 increase in the Vehicle Gas line is due to the rising costs of fuel and the unknown of what will happen with fuel prices. We have seen prices well above what they have been in the past, but we are seeing some relief as prices are dropping slowly. We offset some of the fuel used with money from the Wendell budget. The increase is due to the increase in price per gallon.

The \$700 increase in Training is for officers to attend trainings that may not be free. A good deal of specialty training classes come with a fee. Those fees continue to rise.

The \$100 increase in Supplies & Equipment is to cover the cost of inflation to products and services we already have to pay for.

I added \$300 to the telephone line item to help with the overall prices for our laptop air cards and contractual obligations.

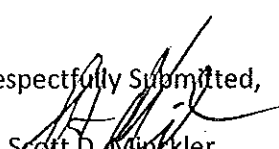
In budget 1 I am requesting additional money for a fourth full time patrol officer position. I am requesting an additional \$23,000 toward that position. This is approximately half of a full time officer's salary. If the budget in Wendell allows for it, the remainder of that salary would come from the Wendell budget. The Part time officer line item would be decreased by \$3,310 and would be changed to Part time officers and Overtime to help fill officers time off. This would be the preferred budget.

The budget 2 I created would keep our staffing levels the same, with a requested increase in Part time officer and Overtime line. This increase would be for more part time coverage for the town when full time officers are not working or unavailable. This is not the preferred budget due to the unknown with POST, Bridge academy and the ability to hire and retain part time officers.

Finally, a fourth full time officer would benefit both communities. The overall call volume has increased with the addition of Wendell. With contractual obligations to Wendell, the police department should be filling 18-20 hours per day, seven days per week. Currently we average about 16 hours per day of coverage for both towns. Some days more and some days less. With a fourth full time officer we would be able to cover that 18-20 per week and have an officer dedicated to Wendell two days per week (Wendell budget would cover this half). If we don't go the fourth full time officer route, we would need the increase in part time officers and overtime to make sure less shifts went unfilled as they currently do. So an increase would be necessary. The Leverett Wendell Oversight Committee is in favor of the fourth full time officer position.

Overall budget 1 would be an increase of approximately \$23,387. Budget 2 would have an overall increase of \$7,947. Officer salaries are the major increase in both budgets. I was able to keep the expense line item just under the 5% increase.

Respectfully Submitted,



Scott D. Winckler
Chief of Police

Budget 1

1 - Chief, 1 - Sgt, 2 Fulltime Officers

Department	FY 2023 Budget	FY 2024 Request	
POLICE			
Salaries			
Chief	78,910	78,910	
Sgt & 2 Full Time Officers (3 total)	97,071	120,071	23,000
Reserve Officers/training	10,310	7,000	-3,310
Subtotal	186,291	205,981	19,690
Expenses			
Vehicles - Repairs	2,000	2,000	
Vehicles - Gas	9,500	10,000	500
Training	2,300	3,000	700
Radio/Radar	1,000	1,000	
FRCOG communications	2,865	2,865	
Dues	1,700	1,700	
Uniforms	3,000	3,000	
Supplies/Equip./Misc.	4,200	4,300	100
Software Support	2,800	2,800	
Telephone	2,700	3,000	300
Subtotal	32,065	33,665	1,600
ANIMAL CONTROL OFFICER			
Salary	1,442	1,442	
Pick-up fees	100	100	
Subtotal	1,542	1,542	
Expenses	530	555	25
Animal Control Subtotal	2,072	2,097	25
TOTAL Leverett Police	220,428	240,743	23,387

Budget 2
No Staff Changes

Department	FY 2023 Budget	FY 2024 Request	
POLICE			
Salaries			
Chief	78,910	78,910	
Sgt & Full Time Officer (2 total)	97,071	97,071	0
Reserve Officers/Overtime	10,310	16,000	5,690
<i>Subtotal</i>	186,291	191,981	5,690
Expenses			
Vehicles - Repairs	2,000	2,000	
Vehicles - Gas	9,500	10,000	500
Training	2,300	3,000	700
Radio/Radar	1,000	1,000	
FRCOG communications	2,865	2,865	
Dues	1,700	1,700	
Uniforms	3,000	3,000	
Supplies/Equip./Misc.	4,200	4,300	100
Software Support	2,800	2,800	
Telephone	2,700	3,000	300
<i>Subtotal</i>	32,065	33,665	1,600
ANIMAL CONTROL OFFICER			
Salary	1,442	1,442	
Pick-up fees	100	100	
<i>Subtotal</i>	1,542	1,542	
Expenses	530	555	25
<i>Animal Control Subtotal</i>	2,072	2,097	25
TOTAL Leverett Police	220,428	228,375	7,947

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1/13/23
VLPY

Department	FY 2023 Budget	FY 2024 Request
HIGHWAY DEPARTMENT		
Salaries		
Superintendent	74,171	
Foreman/Mechanic		
Drivers/Laborers (2)	111,111	
Subtotal	185,282	
Overtime	3,000	
Expenses		
Maintenance		
Equipment rental	6,000	8,000
Lumber/fence/paint	1,000	1,000
Pipes/culverts	1,500	1,500
Street signs	1,500	1,500
Stone/gravel/sand	7,500	7,500
Gravel road maintenance	7,000	7,000
Calcium chloride	1,500	1,500
Asphalt/blacktop	34,000	34,000
Line striping	10,000	12,000
Bridge maintenance	5,000	5,000
Clothing Allowance	1,200	1,200
Uniforms	3,040	3,040
Machinery		
Gas/oil/diesel	28,456	28,456
Tires/batteries	1,400	1,400
Repairs	11,988	13,014
Parts/tools/equipment	14,145	16,145
Office/Administration		
Training	700	700
Supplies/Equip./Misc.	500	500
FRCOG bidding	2,669	2,669
Engineering	1,200	1,200
DOT drug testing	240	240
Subtotal	140,538	147,564
TOTAL	328,820	

WINTER MAINTENANCE		
Salaries	15,651	16,433
Expenses, Salt/Sand/Misc.	52,428	55,049
TOTAL	68,079	71,482
TREE WARDEN, Expenses	18,767	19,706
Tree removal/mulch on school grounds	3,674	3,857
TOTAL	22,441	23,563

worked at work
1/18/23

Rec'd ✓ copy
1/13/23

Department	FY 2023 Budget	FY 2024 Request
TOWN HALL BUILDING		
Internet	960	
Maintenance	3,500	
Supplies/Equip/Misc.	1,550	
Elevator inspection	1,300	
Electricity	3,600	7,200
Heating Oil	1200 GALLONS 3,249	(1263)
Telephones	2,000	
Grounds maintenance	200	
TOTAL	16,359	5% = 818 17177
PUBLIC SAFETY COMPLEX		
Telephones	2,000	
Maintenance	7,000	
Supplies	1,600	
Electricity	5,950	11,900
Heating Oil/Propane	3000 8,951	(2329)
Internet	1,400	
Septic	600	
Floor drains	500	
Grounds maintenance	200	
TOTAL	28,201	5% 1410 = 29611
ORIGINAL HIGHWAY GARAGE		
Maintenance	275	
Electric	1,000	2,000
TOTAL	1,275	

request numbers
x 3.76 4512

11,280

electricity
- put in double for
electricity b/c Jan 2023
PSC invoice was more than
double Dec. 2022 - same was
increased use

NORTH LEVERETT FIRE STATION		
Maintenance	600	
Supplies	50	
Electric	600	1200
Oil	300 gallons 1,170	1128
TOTAL	2,420	5% 121 2541
LIBRARY BUILDING		
Building repairs	3,090	
Supplies/equip./misc.	1,365	
Alarm phone	475	
Grounds maintenance	400	
Electric	9,270	18,540
TOTAL	14,600	5% 15330
TOWN BUILDING SALARIES		
Buildings and grounds supervisor	9,938	
Town custodian	17,867	
TOTAL	27,805	

Need to
talk to Hannah. Also

7 Hours = \$9,938
10 Hours = 14,196
12 Hours = 17,035