



FY25 Police Budget

Finance Committee Presentation



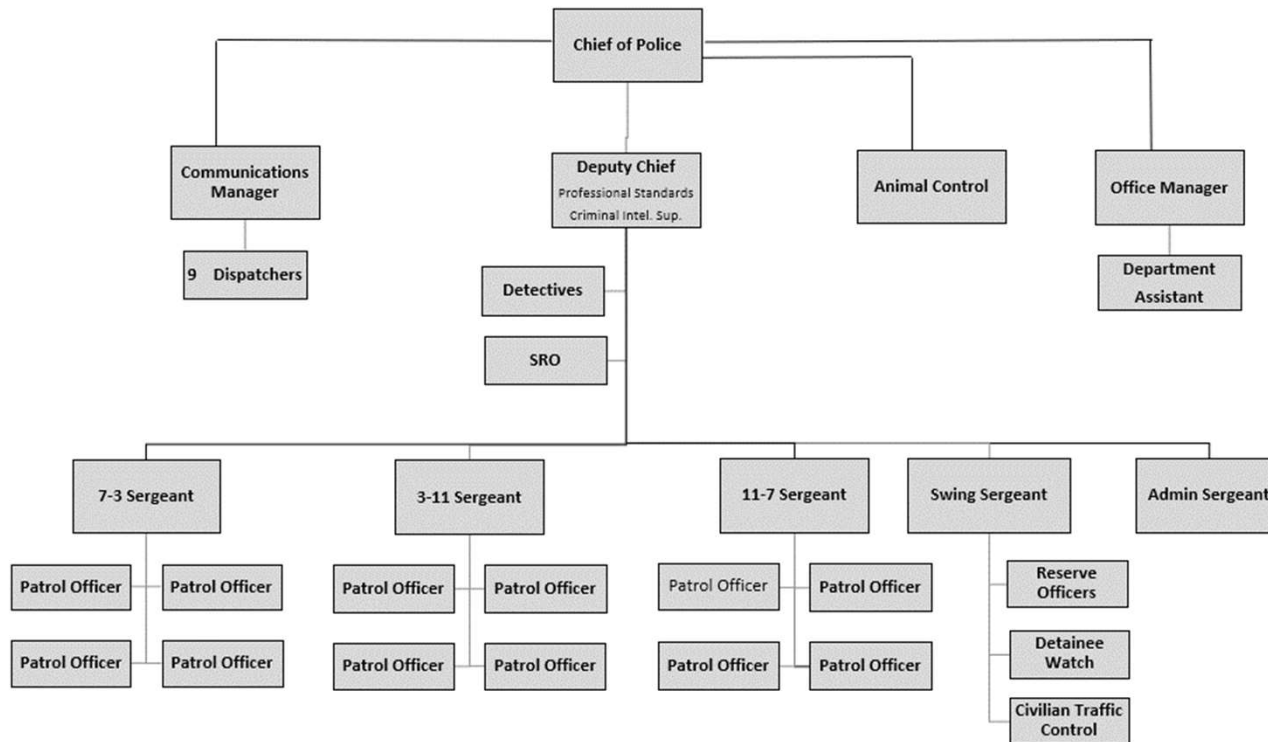


FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Our Current Organization Design



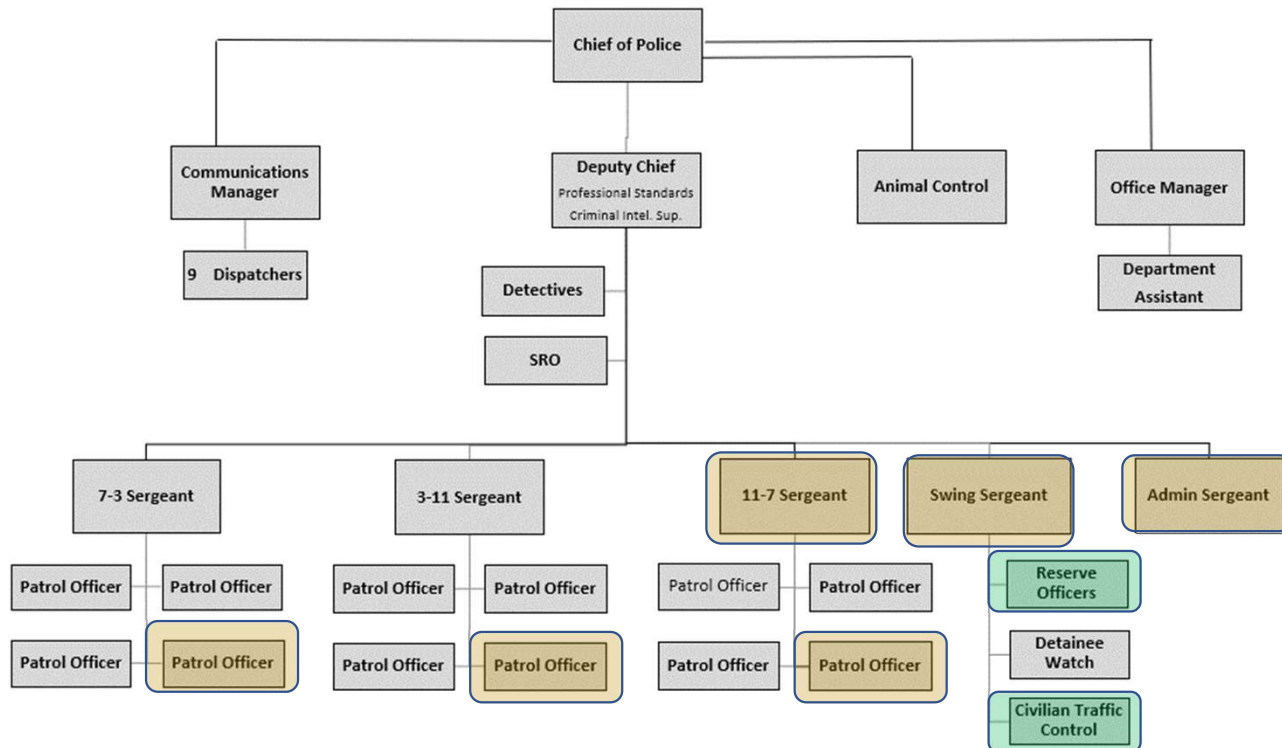


FY25 Police Budget

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The Ayer Police Department

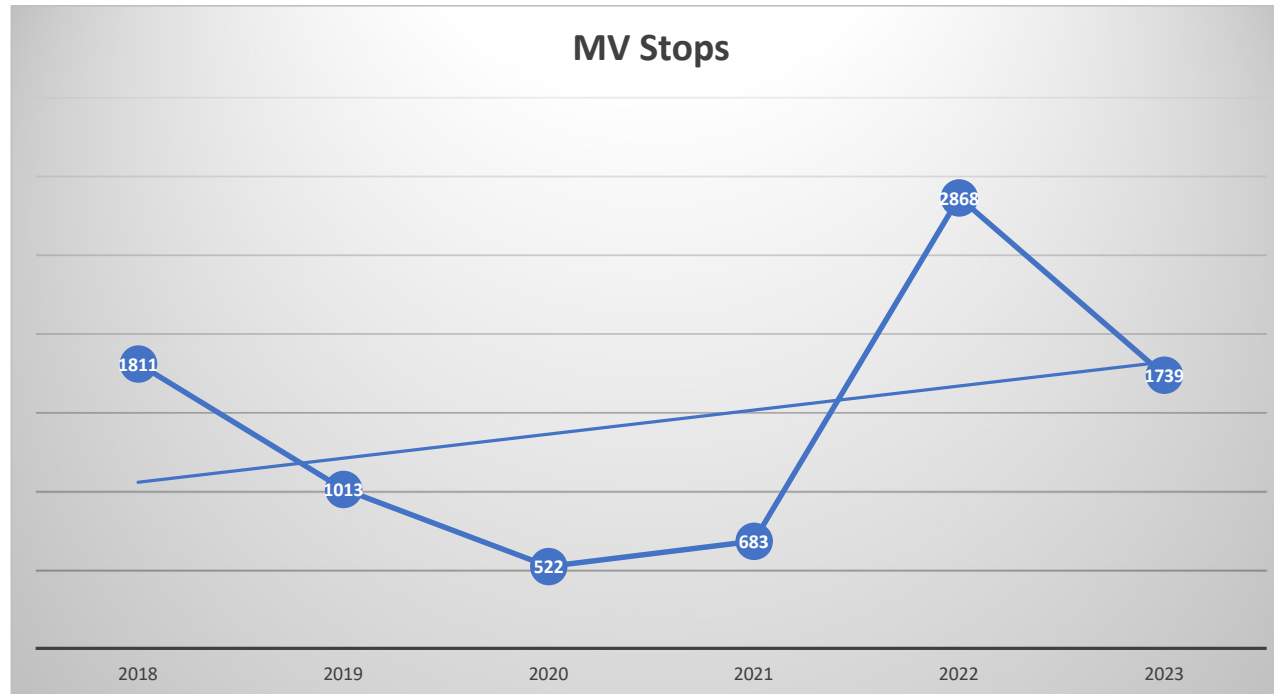
Our Current Organization Design





FY25 Police Budget Finance Committee Presentation

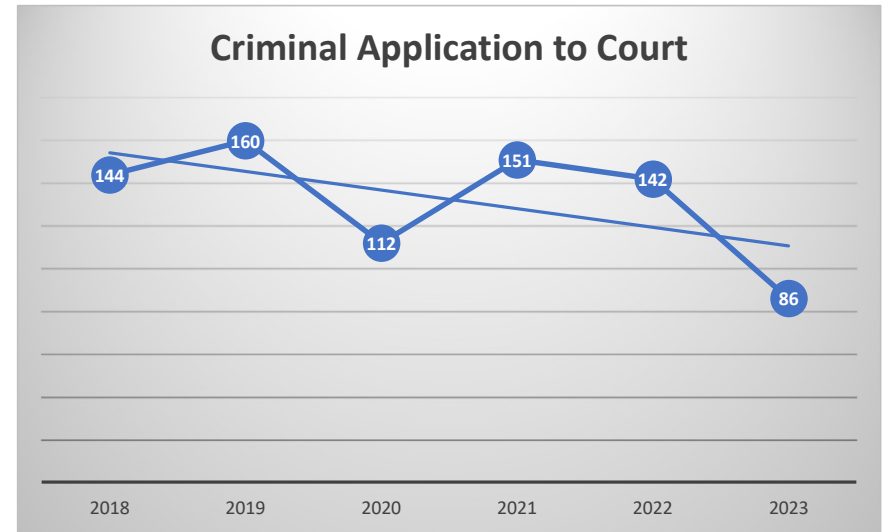
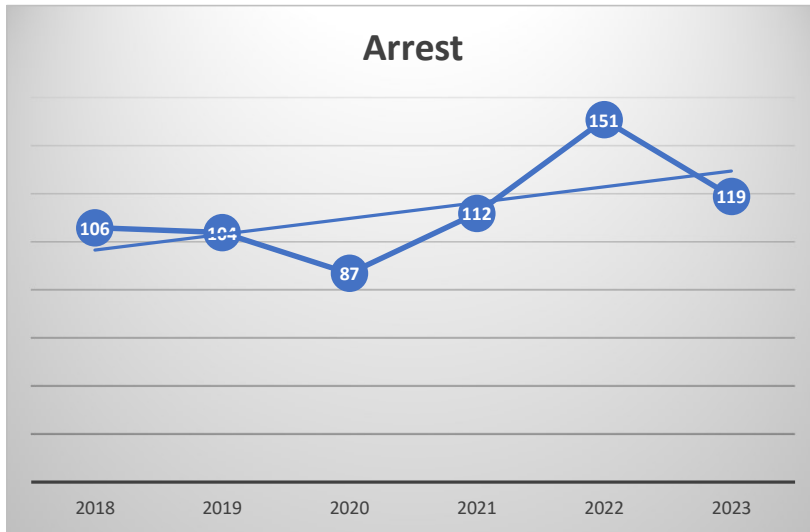
The Ayer Police Department Activity Statistics 2018 - 2023





FY25 Police Budget Finance Committee Presentation

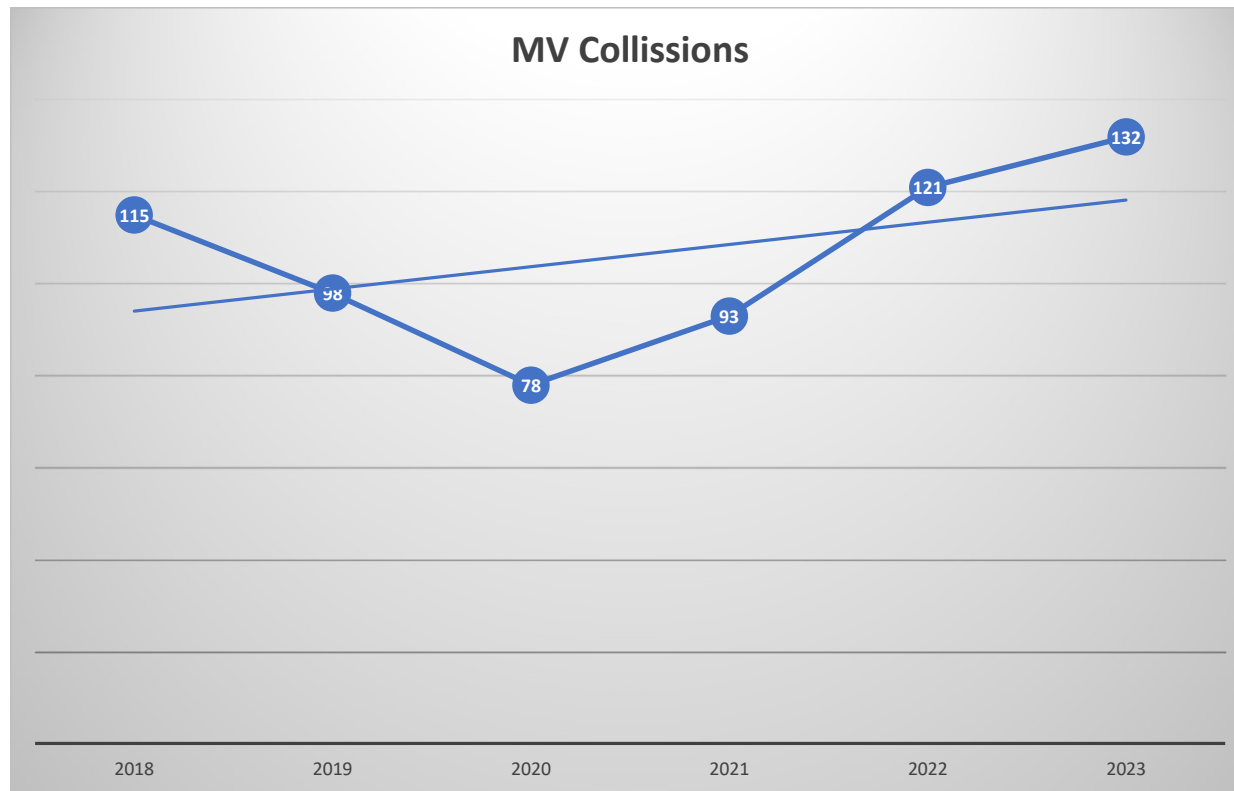
The Ayer Police Department Activity Statistics 2018 - 2023





FY25 Police Budget Finance Committee Presentation

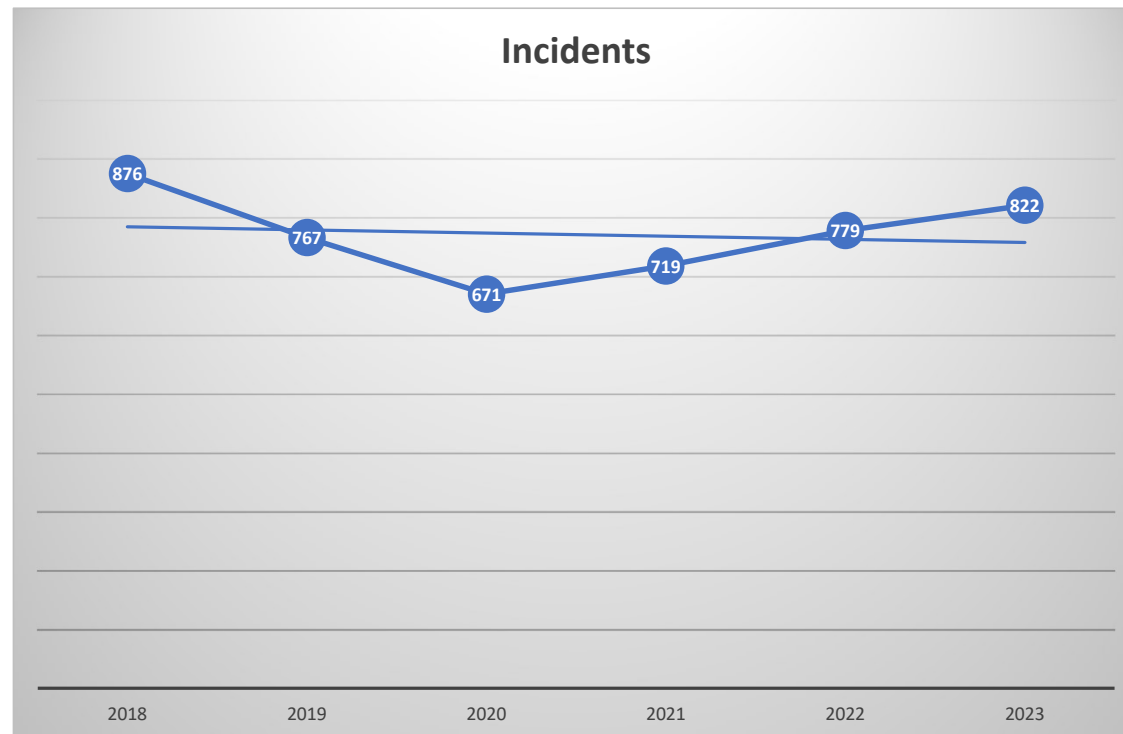
The Ayer Police Department Activity Statistics 2018 - 2023





FY25 Police Budget Finance Committee Presentation

The Ayer Police Department Activity Statistics 2018 - 2023



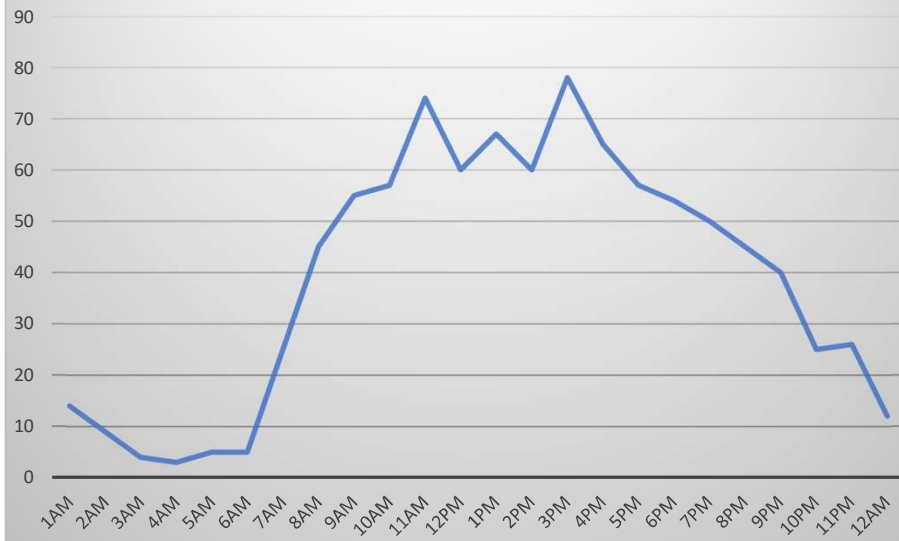


FY25 Police Budget Finance Committee Presentation

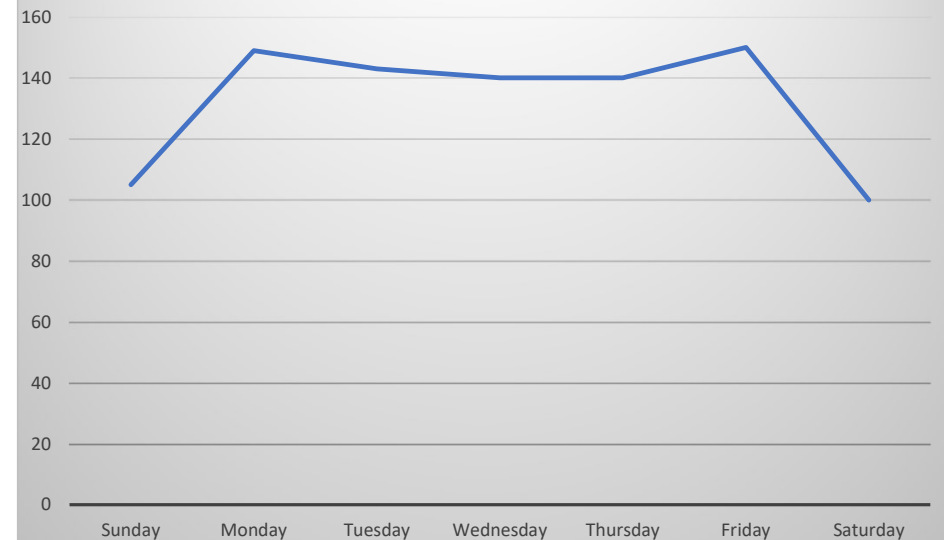
The Ayer Police Department Activity Statistics 2018 - 2023



**All Incidents
Time Of Day**



**All Incidents
Day of Week**



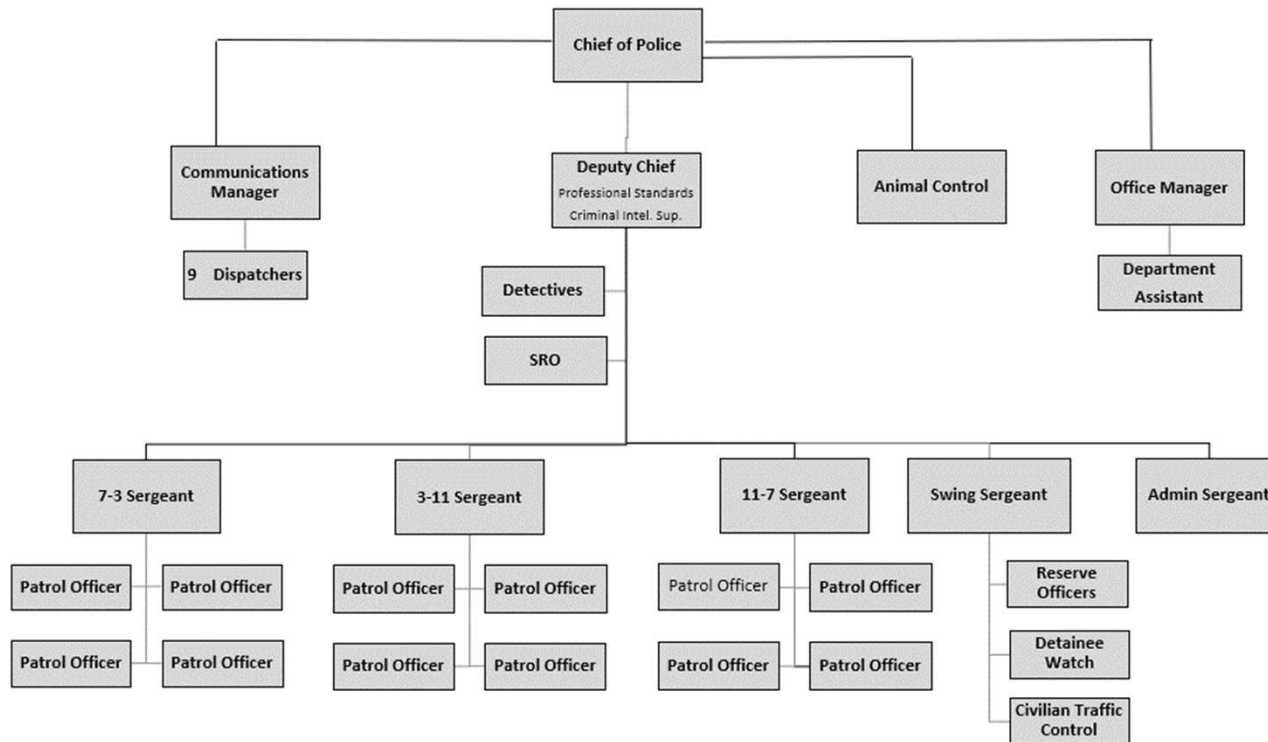


FY25 Police Budget

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The Ayer Police Department

Our Current Organization Design



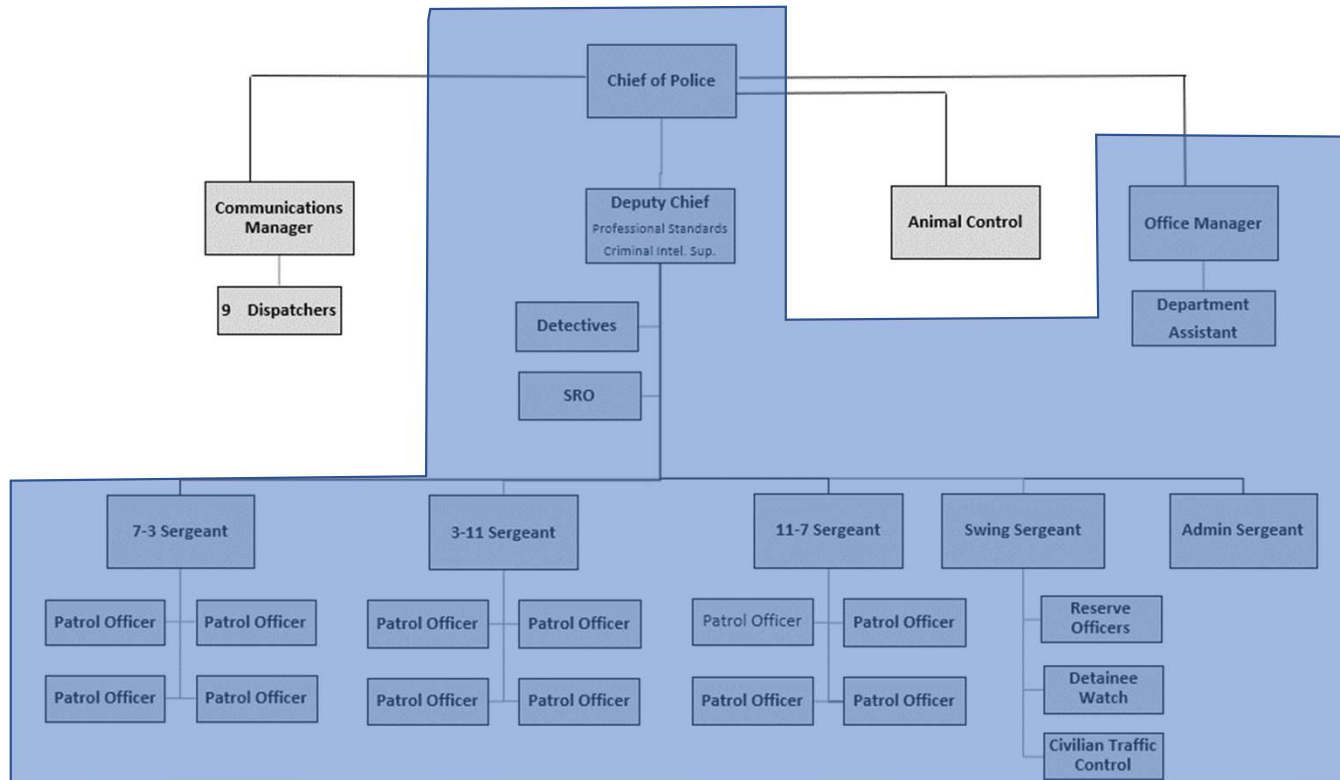


FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Our Current Organization Design





FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51000	Salary	0.00	37520.92	275603.28	303466.00	313220.00	9754.00	3.21
51100	Wages	2239258.90	2169735.12	1581120.67	1976202.00	1979394.00	3192.00	0.16
51300	OT	233485.34	233102.58	251614.75	302808.00	302808.00	0	0
52000	Services	117377.07	138343.47	116258.05	123581.00	141278.00	17697.00	14.32
52100	Utilities	0.00	434.39	2780.12	7900.00	8300.00	400.00	5.06
54000	Supplies	67140.00	63679.65	107763.29	27300.00	26300.00	-1000.00	(-3.66)
54100	Clothing	23030.47	20895.32	22129.80	34075.00	43875.00	9800.00	28.76
57000	Expenses	26170.79	46247.97	79917.60	79552.00	87771.00	8219.00	10.33
58000	Capital	50321.62	53734.22	180211.91	72715.00	81153.00	8438.00	11.6
	TOTAL	2756784.19	2763693.64	2617399.47	2927599.00	2984099.00	56500.00	1.93



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51000	Salary	0.00	37520.92	275603.28	303466.00	313220.00	9754.00	3.21

- Chief and Deputy Chief
 - Salaries Step Increases (Non-Union Pay Grid)
 - FY24 Total Does Not Reflect 2% COLA (\$6524)
 - FY25 Deputy Chief Step Only: (\$3,230)



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51100	Wages	2239258.90	2169735.12	1581120.67	1976202.00	1979394.00	3192.00	0.16

- Sergeants and Patrol Officer
- Office Manager
- Department Assistant
- Prisoner Watch



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51300	OT	233485.34	233102.58	251614.75	302808.00	302808.00	0	0

- Level Funded
- Drivers of OT Needs:
 - Time Off Needs
 - Training (In-Service and Professional Development)
 - Report writing and Investigations
 - Specialized Services (NEMLEC SWAT, RRT, CISM, STARS)
 - Court Time
 - Community Events
 - Detainee Watch



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
52000	Services	117377.07	138343.47	116258.05	123581.00	141278.00	17697.00	14.32

- New Hire Testing
- Vehicle Maintenance
 - FY21: \$21,000, FY22: \$23,000, FY23 \$24,000, Projected FY24 \$29,000
- Maintenance Agreements (Records Management Software, etc.)
 - Managed Network Security: \$14,136 (Increase)
 - Accreditation Consulting Services: \$9,360
 - Phone Trunking Requirements: \$2,300
 - Equipment (Drone) Insurance: \$2,800
 - Moved Dispatch Console to Dispatch Line: -\$8,000



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
52100	Utilities	0.00	434.39	2780.12	7900.00	8300.00	400.00	5.06

- National Grid Electric (Radio Shack)
- Verizon Business Lines



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
54000	Supplies	67140.00	63679.65	107763.29	27300.00	26300.00	-1000.00	(-3.66)

- Vehicle Supplies, Office Supplies, General Supplies
- Decrease is because of move to more appropriate lines
 - New Hire Equipment and Clothing
 - Body armor and Carriers



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
54100	Clothing	23030.47	20895.32	22129.80	34075.00	43875.00	9800.00	28.76

- Contractual Clothing / Equipment
- Outfitting New Hires,
- Replace Expiring Body Armor and Outer Carriers
- Replace Worn / Unserviceable Equipment Not Covered By Uniform Allowance



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
57000	Expenses	26170.79	46247.97	79917.60	79552.00	87771.00	8219.00	10.33

- Professional Dues, Training and Subscriptions Fees, Tuition Reimbursement
 - Supports Administrative, Supervisory and Operational Levels of Department



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
58000	Capital	50321.62	53734.22	180211.91	72715.00	81153.00	8438.00	11.6

- New Line Car (Cruiser)
 - On Yearly Rotational (New every 5 years)
 - MDT Computers
- Hybrid Vehicles



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Police Department Budget Line: 01210**



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51000	Salary	0.00	37520.92	275603.28	303466.00	313220.00	9754.00	3.21
51100	Wages	2239258.90	2169735.12	1581120.67	1976202.00	1979394.00	3192.00	0.16
51300	OT	233485.34	233102.58	251614.75	302808.00	302808.00	0	0
52000	Services	117377.07	138343.47	116258.05	123581.00	141278.00	17697.00	14.32
52100	Utilities	0.00	434.39	2780.12	7900.00	8300.00	400.00	5.06
54000	Supplies	67140.00	63679.65	107763.29	27300.00	26300.00	-1000.00	(-3.66)
54100	Clothing	23030.47	20895.32	22129.80	34075.00	43875.00	9800.00	28.76
57000	Expenses	26170.79	46247.97	79917.60	79552.00	87771.00	8219.00	10.33
58000	Capital	50321.62	53734.22	180211.91	72715.00	81153.00	8438.00	11.6
	TOTAL	2756784.19	2763693.64	2617399.47	2927599.00	2984099.00	56500.00	1.93

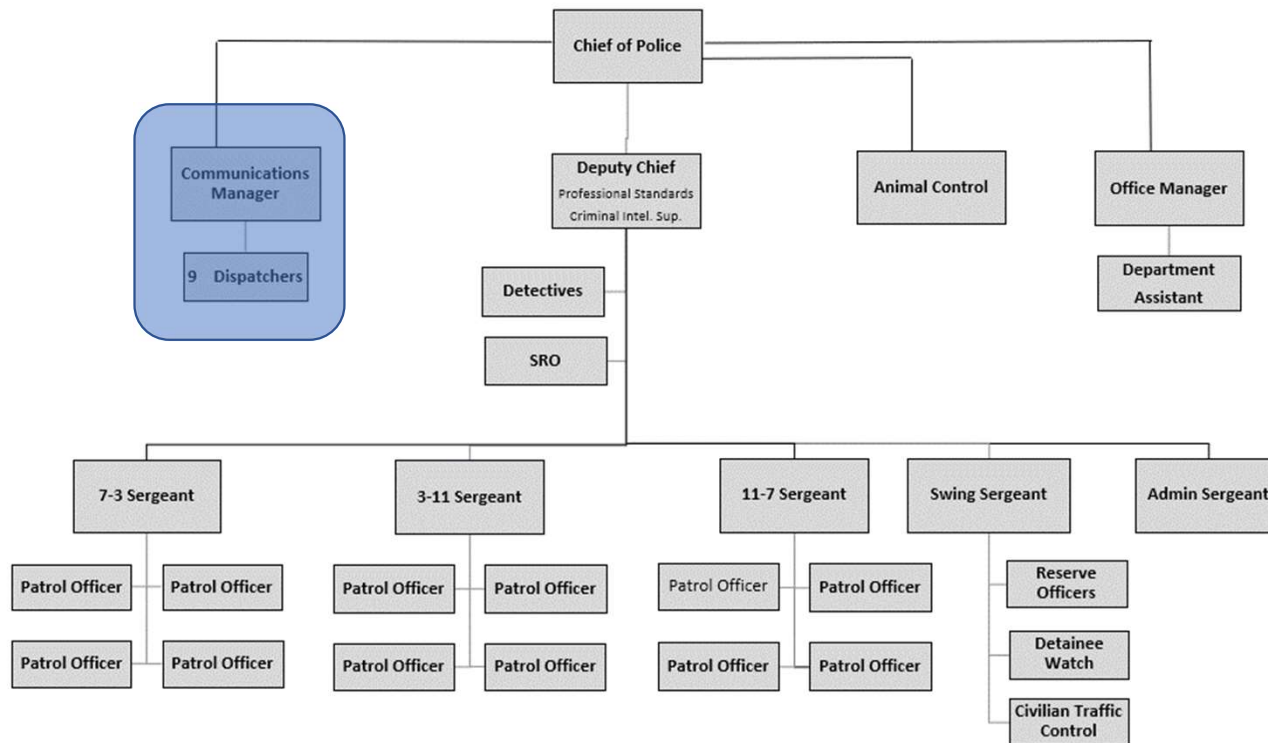


FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231





FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51000	Salary	0.00	2556.30	88193.07	99078.00	101809.00	2731.00	2.76
51100	Wages	18741.49	72655.36	347322.60	345776.00	326434.40	-19341.60	-5.6
51300	OT	0.00	9688.31	52420.59	61000.00	61000.00	0.00	0.0
52000	Services	0.00	0.00	28924.97	22163.00	31202.38	9039.38	40.79
54000	Supplies	337.02	0.00	8176.74	1000.00	1000.00	0.00	0.00
54100	Clothing	920.99	1691.92	5325.57	5400.00	5400.00	0.00	0.00
57000	Expense	0.00	440.02	4652.41	136369.00	13200.00	(-169.00)	-1.26
	TOTAL	19999.50	87031.91	534015.95	538432.00	540045.33	-7740.67	-1.41



FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231

- **911 Support and Incentive Grant**
 - **\$386,397.00**
- **911 Regional Development Grant**
 - **\$70,040**
- **911 Training Grant**
 - **\$38,021.00**
- **911 EMD Grant**
 - **\$5363**



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Dispatchers** Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51000	Salary	0.00	2556.30	88193.07	99078.00	101809.00	2731.00	2.76

- Communications Manager
 - Salaries Step Increases (Non-Union Pay Grid)



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Dispatchers** Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51100	Wages	18741.49	72655.36	347322.60	345776.00	326434.00	-19342.00	-5.9

- 9 Dispatchers - Contractual Step Increases



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department Dispatchers Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51100	Wages	18741.49	72655.36	347322.60	345776.00	326434.00	-19342.00	-5.9

- **Wages prior to 911 Offset**
 - \$681,301.40
- **911 Support and Incentive Grant**
 - \$354,867.00
- **Town of Shirley Assessment:**
 - \$145,000 (not show as offset)

- Ayer Costs, AFTER Shirley Assessment
 - **\$181,434.40**



FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51300	OT	0.00	9688.31	52420.59	61000.00	61000.00	0.00	0.0

- No Change
- Training Grant Offsets All Training OT Costs



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Dispatchers** Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
52000	Services	0.00	0.00	28924.97	22163.00	31202.38	9039.38	40.79

- Maintenance Agreements (Records Management Software, Citrix, etc)
 - Yearly Increases
 - New Equipment – Phone / Radio Digital Recorder: \$2,402
 - Dispatch Consoles From Police Services: \$8,000
 - Removed EMD Software(Grant Funded): (-\$5,000)



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Dispatchers** Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
54000	Supplies	337.02	0.00	8176.74	1000.00	1000.00	0.00	0.00

- Office and General Supplies



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Dispatchers** Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
54100	Clothing	920.99	1691.92	5325.57	5400.00	5400.00	0.00	0.00

- Contractual Clothing / Equipment



FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
57000	Expense	0.00	440.02	4652.41	136369.00	13200.00	(-169.00)	-1.26

- Professional Dues, Training and Subscriptions



FY25 Police Budget

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The Ayer Police Department

Dispatchers Budget Line: 01231



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51000	Salary	0.00	2556.30	88193.07	99078.00	101809.00	2731.00	2.76
51100	Wages	18741.49	72655.36	347322.60	345776.00	326434.40	-19341.60	-5.6
51300	OT	0.00	9688.31	52420.59	61000.00	61000.00	0.00	0.0
52000	Services	0.00	0.00	28924.97	22163.00	31202.38	9039.38	40.79
54000	Supplies	337.02	0.00	8176.74	1000.00	1000.00	0.00	0.00
54100	Clothing	920.99	1691.92	5325.57	5400.00	5400.00	0.00	0.00
57000	Expense	0.00	440.02	4652.41	136369.00	13200.00	(-169.00)	-1.26
	TOTAL	19999.50	87031.91	534015.95	538432.00	540045.33	-7740.67	-1.41

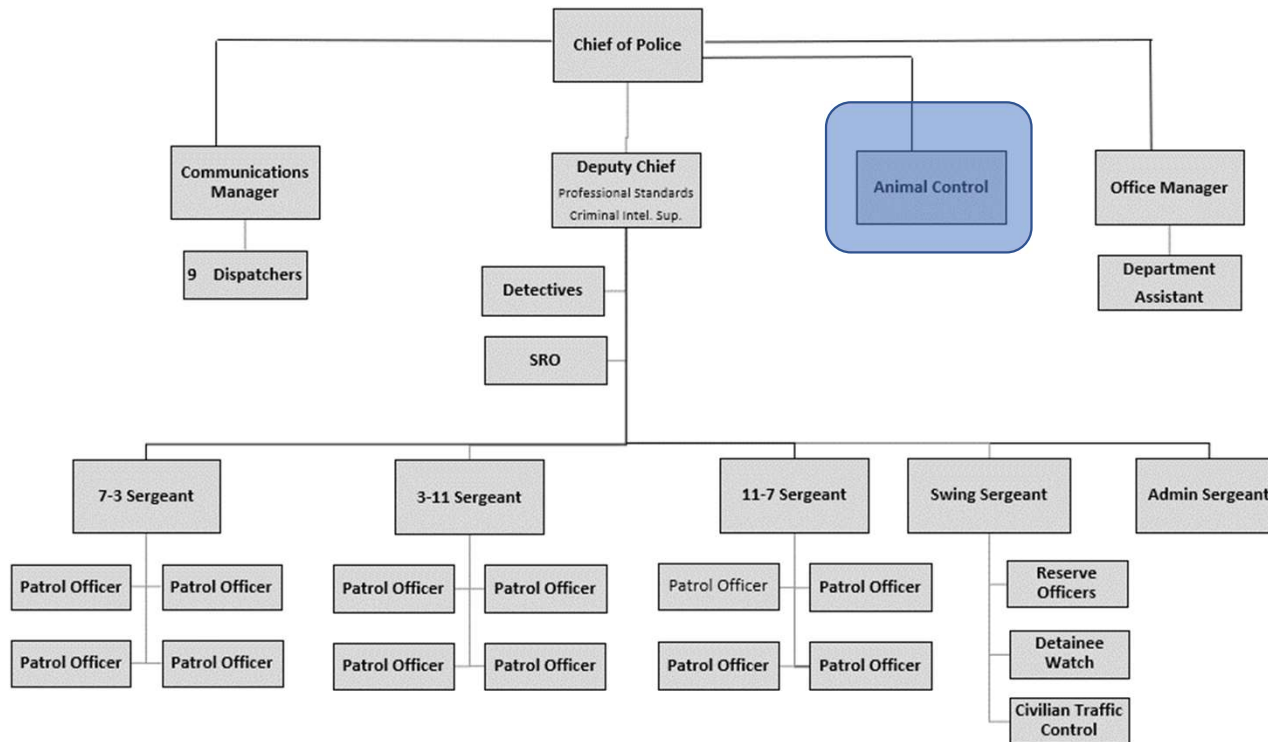


FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Animal Control Budget Line: 01292





FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Animal Control** Budget Line: 01292



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51100	Wages	14169.00	14549.06	14787.22	16474.00	16810.00	336.00	2.04
52000	Services	226.50	924.43	1021.85	908.00	908.00	0.00	0.0
54000	Supplies	277.85	140.77	28.42	374.00	374.00	0.00	0.0
57000	Expenses	0.00	0.00	0.00	200.00	200.00	0.00	0.0
	Total	14673.35	15614.26	15837.49	17956.00	18292.00	336.00	1.87



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Animal Control** Budget Line: 01292



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51100	Wages	14169.00	14549.06	14787.22	16474.00	16810.00	336.00	2.04

- Part Time / Stipend Position
 - Is Also the Barn Inspector (See 01247)
- Contractual Step and COLA Increase



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Animal Control** Budget Line: 01292



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
52000	Services	226.50	924.43	1021.85	908.00	908.00	0.00	0.0

- In-Service Training / Professional Development
- Kennel Boarding
- Animal Exam / Medical Services



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Animal Control** Budget Line: 01292



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
54000	Supplies	277.85	140.77	28.42	374.00	374.00	0.00	0.0

- Treats / Food
- Harnesses, Leashes
- Misc. Equipment and Supplies



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Animal Control** Budget Line: 01292



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
57000	Expenses	0.00	0.00	0.00	200.00	200.00	0.00	0.0

- Unforeseen Expenses not covered by services or supplies



FY25 Police Budget **Finance Committee Presentation**

The Ayer Police Department **Animal Control** Budget Line: 01292



Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51100	Wages	14169.00	14549.06	14787.22	16474.00	16810.00	336.00	2.04
52000	Services	226.50	924.43	1021.85	908.00	908.00	0.00	0.0
54000	Supplies	277.85	140.77	28.42	374.00	374.00	0.00	0.0
57000	Expenses	0.00	0.00	0.00	200.00	200.00	0.00	0.0
	Total	14673.35	15614.26	15837.49	17956.00	18292.00	336.00	1.87



FY25 Police Budget **1st Public Budget Forum**

The Ayer Police Department Conclusion of Presentation

Thank You

Questions?