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# FY27 BUDGET PRESENTATION

WEST BROOKFIELD  
POLICE DEPARTMENT





WE SAVE  
MONEY  
WHERE WE  
CAN!

# Grants



## FY26 Grants

		Grant Amount	Match	Total	
Legislative Earmark	Replace Cameras	\$35,000.00	\$0.00	\$35,000.00	
Byrne	Radio Purchase	\$26,200.00	\$0.00	\$26,200.00	
Municipal Road Safety	Traffic Safety	\$16,926.00	\$0.00	\$16,926.00	
405 C Grant	Recon Equipment W/CEMLEC	\$48,600.00	\$12,150.00	\$60,750.00	
Total		\$126,726.00	\$12,150.00	\$138,876.00	



# POLICE DEPARTMENT REVENUES TO GENERAL FUND

Revenue from 1/1/25 Through 12/31/2025				
			Amount Collected	
Administrative Fee	For Detail billing and cruiser fees		\$4,255.00	
Firearms Licensing	Fees for local agency		\$3,275.00	
			\$7,530.00	





# FY 27 Level Funded Challenges

- FY26 Town Wide Budget Freeze beginning in early December 2025
  - A Budget freeze negatively affects operations of the police department by an inability of purchasing of items until the freeze has concluded
  - The Police Department is proposed budgets takes into account the needs of the community and the needs of the department.
- Police Department Cruiser Fleet is aging





# FY 27 Level Funded Budget Request

- Contractual raises account for \$22,118.47
  - 2.5% Administrative Assistant
  - 2.5% Chief
  - 2% Lieutenant
  - 2% Sergeant
    - The Sergeant Line in FY26 was reduced by 14.7% to restructure the Command Staff.
  - 5.88% Patrol Officers
  - 3.76% Aggregate increase to all Salary lines





## FY 27 Level Funded Overtime/Part time Patrol Costs

573 = Total number of hours covered from July 1, 2025 through January 8, 2026

\$26,246.17 = Total Cost of OT

\$45.77 = The average cost of OT during that time

\$47.14 = Forecasted Cost of OT in FY27

876 = Total Forecasted Hours to Cover in FY27

- This is down from 1524 hours in FY25 due to the hiring of the 7<sup>th</sup> officer
- 42% decrease in total forecasted hours to cover in OT since FY25!

\$59,143.00 = FY27 Budget Request for Overtime and Part Time Patrol

- This is a 9% (\$65,000.00) decrease from the FY26 budget
- This is a 37% (102,950.00) decrease from the FY25 budget



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## FY27 BUDGET WHAT ELSE IS MISSING

- Police Department cut Archival software from the FY24 Budget and has not been replaced for FY27
- Auto Repair budget is still far behind FY23
- Funding for Officers to attend college classes is not in the police department budget





# FY27 BUDGET REQUEST

## LEVEL FUNDED BUDGET REQUEST

Account Description	FY 2025 Budget	FY 2026 Budget	FY 2027 Department Request	Year over Year Budget Change
CHIEF	104,537.19	107,150.62	109,830.00	2.50%
ADMINISTRATIVE	30,809.37	31,589.35	32,376.00	2.49%
LIEUTENANT	90,378.92	93,850.60	96,090.00	2.39%
SEARGENT		80,846.36	82,476.00	2.02%
PATROL OFFICER	252,961.20	251,499.60	266,283.00	5.88%
PART-TIME PATROL OFFICER	22,950.00	-	4,543.00	#DIV/0!
ASSISTANT HARBOR MASTER	-	1,200.00	1,200.00	0.00%
OVERTIME	80,000.00	65,000.00	54,600.00	-16.00%
SHIFT DIFFERENTIAL	16,574.00	18,750.00	18,750.00	0.00%
PENSIONABLE STIPENDS	54,561.00	53,736.55	52,975.00	-1.42%
NON-PENSIONABLE STIPENDS	29,729.40	18,184.96	21,502.00	18.24%
	682,501.08	721,808.04	740,625.00	2.61%
AUTOMOTIVE REPAIRS	10,575.00	10,575.00	11,575.00	9.46%
RADIO & EQUIPMENT REPAIRS	1,000.00	1,020.00	1,100.00	7.84%
LEGAL DEFENSE FUND	2,925.00	3,300.00	2,900.00	-12.12%
PROFESSIONAL DEVELOPMENT	13,000.00	14,200.00	14,400.00	1.41%
TELEPHONE/INTERNET	1,500.00	1,530.00	1,650.00	7.84%
POSTAGE	-	-	-	#DIV/0!
SOFTWARE	11,125.00	12,375.00	12,600.00	1.82%
OFFICE & COMPUTER SUPPLIES	2,500.00	2,500.00	2,500.00	0.00%
FUEL	-	-	-	
FIRST AID & OTHER SUPPLIES	825.00	825.00	850.00	3.03%
AMMUNITION & FIREARMS	4,000.00	4,200.00	4,300.00	2.38%
OTHER EXPENSES	2,500.00	2,500.00	2,500.00	0.00%
CLOTHING & CLEANING ALLOWANCE	14,500.00	15,600.00	15,600.00	0.00%
DUES & MEMBERSHIPS	4,689.00	4,850.00	4,900.00	1.03%
PATROL VEHICLE LEASE	-	-	-	#DIV/0!
	69,139.00	73,475.00	74,875.00	1.91%
Total	751,640.08	795,283.04	815,500.00	2.54%



# FY 27 Budget with no override

- FY27 Budget Cuts
- Overtime
  - Overtime budget reduced further, eliminating regular police coverage for the Memorial Day Parade, Summer Concert Series, and White Christmas. (Note to organizers: These events will require private/supplemental funding to pay for police details. The Police Department will do its best to accommodate them if overtime becomes available, but this cannot be guaranteed without additional resources.)
- Pensionable Stipends
  - Pensionable Stipends has been reduced to remove any contingency for an officer to transfer in with a Bachelor's Degree
- Automotive Repairs.
  - Automotive repairs reduced by \$575.00
- Assistant Harbor Master
  - This line is unfunded and would be dependent upon donations to keep the program running
- Radio & Equipment Repairs
  - This line is already severely underfunded and has been for several years.
- Software
  - Cut from this line is software to analyze data from our speed sign and data collector.





# FY27 REDUCED BUDGET REQUEST

- An additional \$13,350.00 dollars has been cut from the police department budget or an additional 1.7%.

## REDUCED FUNDED BUDGET REQUEST

Account Number	Account Description	FY 2025 Budget	FY 2026 Budget	FY 2027 Department Request	Year over Year Budget Change
01-210-5110-000000	CHIEF	104,537.19	107,150.62	109,830.00	2.50%
01-210-5112-000000	ADMINISTRATIVE	30,809.37	31,589.35	32,376.00	2.49%
01-210-5113-000000	LIEUTENANT	90,378.92	93,850.60	96,090.00	2.39%
01-210-5117-000000	SEARGENT		80,846.36	82,476.00	2.02%
01-210-5118-000000	PATROL OFFICER	252,961.20	251,499.60	266,283.00	5.88%
01-210-5120-000000	PART-TIME PATROL OFFICER	22,950.00	-	4,543.00	#DIV/0!
01-210-	ASSISTANT HARBOR MASTER	-	1,200.00	-	-100.00%
01-210-5130-000000	OVERTIME	80,000.00	65,000.00	49,000.00	-24.62%
01-210-5140-000000	SHIFT DIFFERENTIAL	16,574.00	18,750.00	18,750.00	0.00%
01-210-5190-000000	PENSIONABLE STIPENDS	54,561.00	53,736.55	49,175.00	-8.49%
01-210-5195-000000	NON-PENSIONABLE STIPENDS	29,729.40	18,184.96	21,502.00	18.24%
		682,501.08	721,808.04	730,025.00	1.14%
01-210-5242-000000	AUTOMOTIVE REPAIRS	10,575.00	10,575.00	11,000.00	4.02%
01-210-5244-000000	RADIO & EQUIPMENT REPAIRS	1,000.00	1,020.00	1,020.00	0.00%
01-210-5303-000000	LEGAL DEFENSE FUND	2,925.00	3,300.00	2,900.00	-12.12%
01-210-5308-000000	PROFESSIONAL DEVELOPMENT	13,000.00	14,200.00	14,400.00	1.41%
01-210-5340-000000	TELEPHONE/INTERNET	1,500.00	1,530.00	1,650.00	7.84%
01-210-5345-000000	POSTAGE	-	-	-	#DIV/0!
01-210-5385-000000	SOFTWARE	11,125.00	12,375.00	11,100.00	-10.30%
01-210-5420-000000	OFFICE & COMPUTER SUPPLIES	2,500.00	2,500.00	2,500.00	0.00%
01-210-5480-000000	FUEL	-	-	-	
01-210-5500-000000	FIRST AID & OTHER SUPPLIES	825.00	825.00	825.00	0.00%
01-210-5530-000000	AMMUNITION & FIREARMS	4,000.00	4,200.00	4,300.00	2.38%
01-210-5580-000000	OTHER EXPENSES	2,500.00	2,500.00	2,250.00	-10.00%
01-210-5582-000000	CLOTHING & CLEANING ALLOWANCE	14,500.00	15,600.00	15,100.00	-3.21%
01-210-5730-000000	DUES & MEMBERSHIPS	4,689.00	4,850.00	4,900.00	1.03%
01-210-5851-000000	PATROL VEHICLE LEASE	-	-	-	#DIV/0!
		69,139.00	73,475.00	71,945.00	-2.08%
					#DIV/0!
					#DIV/0!
	Total	751,640.08	795,283.04	801,970.00	0.84%

# CAN YOU SAVE MONEY AND INCREASE MORALE?



Sick Time usage down 33%

Forced Coverage is down 62%

An aggregate reduction of 56% between metrics.

Total # of Shifts needing to fill contractual OT – 99

Total # of Shifts Filled by OT – 61

Total # of Shifts Filled by Flex Officer - 38

Cost Savings To West Brookfield of Flex Officer-  
\$13,914.08

	Hours
Forced Coverage from March through July 2025	256
Forced Coverage from August through December 2025	97
Percent Reduction of forced coverage after August 1 (Full Staffing)	62%
Sick Time Officer Use from March through July 2025	72
Sick Time Officer Use from August through December 2025	48
Percent Reduction in Sick Time Use after August 1	33%
Total Hours March - July	328
Total Hours August - December	145
Total Reduction	56%
Total Shifts needed to Fill with OT (as of January 2026)	99
Total of Shifts filled by Overtime	61
Total Shifts filled by Flex Officer	38
Average Cost of Shifts	\$ 45.77
Amount saved in FY26 (mid-year) by Flex Officer	\$ 13,914.08

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ANY QUESTIONS??

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