

Operating Budget

FY 23



Recent Funding History

- **FY 21 Budget \$14,970,290**
- **FY 22 Budget \$15,373,934**
- **FY 23 Proposed Budget \$16,423,419**
- **Increase of \$1,049,485 (6.8%)**



Requested Funding

➤ Vehicles	\$500,000
➤ Managed IT Services	\$262,872
➤ IT Equipment Purchases	\$118,948
➤ Training	\$192,718
➤ Increase in OT Available Hours	\$ 60,000



Managed IT Services

- Provides for monthly contracted services at \$21,906/month (\$262,872 annually) and includes:
 - 1 IT Manager
 - 24/7/365 Remote Help Desk
 - Assistance with IT planning and purchasing



IT Equipment Purchases

- Replace virtual desktop environment, network switching, firewall, backup, and wireless capabilities.
- Replace current end-of-life laptops to enable critical employees to work remotely.
- Equipment will be leased-to-own over a 3-year period with an annual payment of \$118,948/year and a total cost of \$356,844.



Training - \$192,718

➤ Includes:

Estimated Overtime:	\$162,602
Course Fees:	\$ 26,516
Travel:	\$ 3,600

- Trainings selected based upon State and police reform mandates, improving service delivery, and reducing liability to the officer, the Department and the Town of Barnstable.





Workload Indicators

Workload Indicator	Actual by FY Totals					% Chng. FY 2020-2021
	2017	2018	2019	2020	2021	
Calls for Service	65,759	60,506	59,308	66,533	73,714	11%
Number of Motor Vehicle Stops	9,140	6,700	7,011	7,824	12,330	58%
Number of Arrests	1,685	1,411	1,087	817	911	12%
Number of Criminal Summons	858	713	636	683	788	15%
Number of Protective Custody Cases	626	619	463	363	313	-14%