

Public Safety FY11 Budget

Overview

The Public Safety budget consists of the Police Department, Fire Department and the shared Dispatch. Each year Town Meeting votes both a total salary and expense line for the combination of all three functions. The total budget for Public Safety for FY11 is \$7,747,581, which is a 0.3% increase from the FY10 budget. There are no proposed changes to staffing levels for FY11.

Staffing - wages

No changes to staffing are anticipated by this budget. No COLA increases or step movements are included in this budget. Due to a salary increase on June 30, 2009 in the Fire department, there is a net increase in wages. This increase was a deferred raise from a previous labor contract.

Wages	FY11	Change(\$)	Change(%)
Police	\$3,508,136	\$0	0.0%
Fire	\$3,479,742	+\$46,767	+1.4%
Dispatch	\$405,849	\$0	0.0%
TOTAL	\$7,393,727	+\$46,767	+0.6%

Staffing –impact to services

In the current financial situation, no additions to staffing levels are possible. At the same time there is an increase in demand for services throughout the departments. This budget will allow current service levels to be met, with some exceptions listed in the following sections on each department individually.

Expenses

There are no proposed changes to expenses for FY11.

Expenses	FY11	Change(\$)	Change(%)
Police	\$208,285	\$0	0.0%
Fire	\$103,930	\$0	0.0%
Dispatch	\$41,639	\$0	0.0%
TOTAL	\$353,854	\$0	0.0%

Following this summary section on Public Safety are separate sections for Police, Fire and Dispatch.