



**Watertown Police Department  
Budget Presentation  
FY 26-27**

**Chief Joshua Bernegger  
Dep. Chief Renee Dominguez  
17 February 2026**

FISCAL YEAR	25-26	26-27 (proposed)	Difference	
▶ Administrative	\$694,314	\$742,588	+6.95%	+ \$48,274
▶ Patrol-Detective	\$4,926,803	\$5,111,512	+3.75%	+ \$184,709
▶ Maintenance & Support	\$240,003	\$233,880	-2.5%	- \$6,123
▶ Traffic	\$9,400	\$10,180	+8.3%	+ \$780
▶ Animal Control	\$101,599	\$138,520	+36.0%	+ \$36,921
▶ Communications	\$829,864	\$843,649	+1.68%	+ \$13,785
<b>TOTAL</b>	<b>\$6,801,983</b>	<b>\$7,080,329</b>	<b>+4.0%</b>	<b>+\$278,346</b>

Police dept.'s SIX budgets



# Budget Breakout



Personnel Expenses:	\$6,211,043	88 % of total
Equipment / Other:	\$869,286	12 % of total
<b>TOTAL:</b>	<b>\$ 7,080,329</b>	



# Administrative Budget



Proposed:            +6.95%            + \$48,274

- **UPSEU:** 2.75% raises included
- **Crossing Guards:** Minimum wage increase, projected at 3.6% (0.59 cents) (Adds \$4K)
- **Maintenance Agreements:**
  - Gray Key forensic software budgeted at \$13,350. We may be awarded another 50% grant (\$6,500).
  - Licensing fees for the 6 LPR cameras added this past year is \$5,000/year.
  - \$20,000 has been added to cover the partial purchase of a new police drone.



# Patrol / Detective Budget



Proposed: +3.75% + \$184,709

- **Staffing:** No additional staff requested
- **Wages:**
  - No wage increase included. CBA expired 6/30/25.
  - \$67,811 in step increases
- **Overtime:** 2.5% added (\$9,500)
- **Vehicle Purchase:** 2 Patrol Vehicles, 1 Support Pickup, 1 Admin vehicle (+\$45,849)
- **Equipment:** (+\$20,475)
  - Replace 6 sets of expiring body armor (\$6,000)
  - New handguns for 3 new hires (not addt'l staff) (\$4,500)
  - On Gun Lasers for 3 ERT members (\$7,500)
  - Night Vision Goggles for 3 ERT members (\$24,000)
  - On Gun Laser Mounts for 3 ERT members (\$1,575)



# Maintenance & Support



Proposed:        - 2.5%                - \$6,123

- **Motor vehicle maintenance:** (+ \$3,000)
- **Other Equipment:** (+ \$3,400)
  - Red Dot Sights for 3 ERT members (\$3,630)
  - 2 new patrol shotguns (\$2,460)
- **Electricity:** NEW service at firing range (est. \$600/year)

\* Overall decrease primarily due to the firing range project being completed.





# Traffic Budget

+ 8.3%      + \$780



- Increase in the cost of electricity to operate the traffic signals and LPR cameras in Town (6 additional LPR's were added this past year).



# Animal Control Budget



+ 36%      + \$36,921

- **STAFF:** 2.5% raise for ACO  
Assistant ACO becoming full time (+\$25,000)
- **Overtime:** \$2,500 increase
- **Professional/Technical:**
  - Increase in veterinary account, due to increase in the volume of animals in our custody (\$1,500).



# Communications Budget



+ 1.68%      + \$13,785

- Pay raises not included - CBA expired 6/30/25
- New Staffing model working well:
  - 9 Full time dispatchers
  - 1 Full time supervisor
  - Part time line item increased by \$2,000 for per diem staff
- Overtime: 2.75% increase (\$2,600)
- Holiday Pay: 2.75% increase (1,800)
- Maintenance Agreements: + \$5,000 for Black Rock connectivity (Frontier)
- Electricity: NEW service at Black Rock & Judd Farm radio sites (est. \$2,400)
- Uniforms: Requesting \$3K to purchase uniform shirts



# Revenue...

## Grants, permits & private duty



	<u>FY 24-25</u> <sup>actual</sup>	<u>FY 26-27</u> <sup>projected</sup>
- <b>GRANTS</b>		
- Driving While Intoxicated	\$24,183	\$30,000
- Distracted Driving	\$15,102	\$18,000
- Click-it or Ticket	\$6,975	\$10,000
- Rural Roads Speed Enf.	\$44,579	\$50,000
- Crime Suppression	\$35,000	-
- Body Armor Grant	\$3,600	\$7,800
- Permits & Reports	\$21,551	\$25,000
- Extra Duty	\$255,965	\$260,000



# What we did in 2025

With your support....



- 30,136 incident numbers (7,000 increase!)
- SRO's at WHS and SMS
- Patrolled all of Watertown's 188 miles of roadway
  - Conducted 3,354 motor vehicle stops
  - Issued 2,564 traffic citations
- Task Force Officer in the Regional Violent Crimes Taskforce
- Built a new firing range on Old Baird Road (see photo)
- Partnership with Litchfield County Opioid Taskforce. WPD remains a leader in the State for police-led deflection efforts.
- Fully staffed at 42 officers, 10 full-time dispatchers, 2 ACO's
- Coordinating the buildout of a \$5M town-wide radio system upgrade.



# Thank You!!



- The Watertown Police Department would like to express our sincere thanks for your continued confidence and support!!
- It is our pleasure to provide service to the wonderful community of Watertown/Oakville.
- Questions?