



Police Department

Fiscal Year

2026

Budget Request Presentation



Police Department

FY2026 Budget Request Presentation

Police Department Membership

Sworn Full-time membership: 12 Officers (1 Officer on a 3yr Military Leave)

Sworn Part-time Membership: 3 Officers

Sworn Restricted Part-time Membership: 2 Officers

Non-Sworn Membership: 1 P/t Administrative Assistant

All Sworn full and part-time officers work conditions fall under a collective bargaining agreement with the Town of Southampton.



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Functions of the Police Department

Daily Functions:

- *Respond to and Investigate Crimes*
- *Proactive and Reactive Patrols*
- *Address Quality-of-Life Complaints*
- *Respond to Medical Calls*
- *Enforce and Mitigate Unsafe Vehicle Operation*

Administrative Functions:

- *Issue Firearm Permits*
- *Issue Solicitation Permits*
- *Public Records Request*
- *Sex Offender Registry*
- *Use of Force Reporting*
- *Crime Reporting*

Public Outreach:

- *Resident Reassurance Program*
- *Winter Wellness Checks*
- *Handle with Care*
- *Coalition with TRIAD*
- *Installation of Lock Boxes and Street Numbers*
- *Drug Abuse Response Team*
- *Veteran Engagement Team*
- *Daily House Checks*



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Goals and Initiatives

❑ *Maintain Current Level of Services and Staffing.*

- Calendar Year 2023: 9,939 log entries*
- Calendar Year 2024: 14,409 log entries*
- An approximate 45% increase*
- Public and Officer Safety*

❑ *Expand Public Outreach*

- As needed and Identified*



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Goals and Initiatives Continued

- Create and Maintain a Succession Plan***
 - *Next 3-5 years 4 officers are eligible to retire. Approximately 130 years of institutional knowledge*



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Significant Budget Changes / Impacts

Overtime Expenditures

- *Part-time shift hours from FY21-FY24 declined by 60% (4130hrs -1670hrs)*
- *Due trending decline 1100 shift hours to be budgeted for FY26*
- *Increase in overtime for shift coverage for use of accrued personal time off that otherwise was filled by part-time officers in previous years.*



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Significant Budget Changes / Impacts

Vehicle Fleet

- 2017 Ford Explorer: 138,500mi
- 2017 Ford Explorer: 171,970mi
- 2019 Ford Explorer: 160,400mi
- 2020 Ford Explorer: 108,900mi
- 2020 Ford Explorer: 58,400mi
- 2023 Ford F150: 21,000mi

Patrol cars average approximately 25,000 mi/year

Repairs

- FY2023 Approximately \$5,350 expended on repairs
- FY2024 Approximately \$19,860 expended on repairs



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Alternative Funding Sources

- \$175,000 Massachusetts State 911 Development Grant resulting from communications merger with Easthampton***
- \$18,745 Massachusetts Road Safety Grant: extends into July and August of 2025***
- Additional grant opportunities will be sought if applicable and available.***



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Highlights and Challenges

- ❑ **Highlight: Operational stability due to retention of fulltime officers.**
 - **First time in 5 years with full staff**
- ❑ **Challenges: Attrition of Part-time officers**



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Budget Planning Process

Zero Based Budgeting Process



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Zero Based Budgeting Process

❑ Fixed Costs Examples

- Employee Base Salaries
- Vender Contractual Agreements
- Certain additional wages
i.e. Shift Differential, Weekend Differential
- Certain Expenses
i.e. Firearms Qualifications, Annual Fees

❑ Variable Costs Examples

- Overtime
- Part-time wages
- Cruiser Maintenance
- IT Expenses



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Full-time Police Officer Salary Computations

Annual Salary Computation

(Does Not Include Shift Differential)

Employee	Marisa Parmeggiani	
Date of Appoinment /Promotion	10/24/2023	
Rate of Pay (top step)	\$ 34.40	
Date Range for Step Scale	07/01/25-10/23/2025	
Hrs/week W/ Adjusted Roll Call (37.5+1.17hrs= 38.67)	\$ 38.67	
Hourly Rate	\$34.40	
Weeks	52.2	
Deduction of R/c for Benefits use		
Vacation Days	9	
Personal Days	5	
	\$ 120.40	
Subtotal	\$ 69,318.55	
% of Months/Yr on Step Scale Decimal Format	0.29	
Longevity Pay	\$ -	
Base Salary for % of Year	\$20,102.38	

Step Increase

Employee	Marisa Parmeggiani	
Date of Appoinment /Promotion	10/24/2023	
Rate of Pay (top step)	\$ 34.40	
Date Range for Step Scale	10/24/2025-6/30/2026	
Hrs/week W/ Adjusted Roll Call (37.5+1.17hrs= 38.67)	\$ 38.67	
Hourly Rate	\$34.40	
Weeks	52.2	
Deduction of R/c for Benefits use		
Vacation Days	12	
Personal Days	0	
	\$ 103.20	
Subtotal	\$ 69,335.75	
% of Months/Yr on Step Scale Decimal Format	0.71	
Longevity Pay	0	
Base Salary for % of Year	\$ 49,228.38	

Annual Base Salary \$ 69,330.76

Education Incentive:
Percentage in Decimal Format 0.1

Education Incentive Total: \$ 6,933.08



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Part-time Police Officer Wages Computations

Part-Time Officer Wages

Notations The average pay rate of a part-time officer: \$ 27.87

Wage Purpose	Hours	Median Rate	Total
Open weekend Shift Coverage 72shifts x 8hrs	576.00	\$ 27.87	\$ 16,053.12
First Responder/ CPR Training 4 hrs for 4 Officers	16.00	\$ 27.87	\$ 445.92
Professional Development Training (on-line)	0.00		\$ -
Firearms Training (4 ofc x 6hr /training x 2 trainings)	48.00	\$ 27.87	\$ 1,337.76
Taser Training 3.5 hrs recert for 4 Officers	14.00	\$ 27.87	\$ 390.18
Semi-Annual Staff meetings (4 Officersx2 meetings x 3hrs)	24.00	\$ 27.87	\$ 668.88
Polls/Elections FY23 No availability	0.00	\$ 27.87	\$ -
Annual in-Service Training (on-line and completed on shift)	0.00	\$ 27.87	\$ -
Roll Call 138 shifts x .25=37.50hrs	34.50	\$ 27.87	\$ 961.52

Note: 1952 hrs total vacation time. 360 hrs of personal time 400 hrs of sick time 376 hrs of paid holidays
 Apx 602 Vacation hours hrs will not be backfilled leaving 1350 hrs to be filled by OT or P/t
 Apox 232 personal hrs will not be backfilled leaving 328 total hrs filled by P/t and OT Hours
 Apx 167 sickday hrs will not be backfilled leaving 233 total hrs filled by P/t and OT Hours
 NOTE These hours do not include officer on military leave

Part-Time Officer Wages

Notations The average pay rate of a pat-time officer: \$ 27.87

Wage Purpose	Hours	Median Rate	Total
P/T Professional development Firearms Instructor	24.00	\$ 27.87	\$ 668.88
P/T Coverage Other	0.00	\$ 27.87	\$ -
Vacation Cover (Due to P/t Staff shortages)	400.00	\$ 27.87	\$ 11,148.00
Sick Day Cover (Due to P/t Staff shortages)	0.00	\$ 27.87	\$ -
Personal Day Cover (Due to P/t Staff shortages)	0.00	\$ 27.87	\$ -
Holiday Cover (Due to P/t Staff shortages)	124.00	\$ 41.81	\$ 5,184.44

Note:
 FY21 P/t Officers worked apx. 4129 shift hours
 FY22 P/t Officers worked apx. 2411 shift hours (42% reduction from FY21)
 FY23 P/t Officers worked apx. 2552 shift hours
 FY24 P/t Officers worked apx. 1667 shift hours (35% reduction from FY23)
 FY25 as of 12/1/24 P/t officers worked apx. 575hrs
 (115hrs / month. Expectation of 1380 hrs / year) and estimated 17%
 reduction from FY24)
 FY26 with trending decline of part time hours, 1100 hours will be budgeted for p/t hours.

Total Part-Time Wages: \$ 36,858.70



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Additional Wages Computations

Additional Regular Wages and Admin Assistant

Total Additional Wages \$ 52,768.97

Admin Assistant \$ 27,144.00

Holiday Hours paid to officers not working the holiday	
Each holiday will fall on 5 ofc's days off (5 ofcs x 8hrs x 12 holidays)= 480	480
Median F/t Regular Rate \$ 38.48	
Total in Wages	\$ 18,470.40

Officer In Charge	
# of OIC Hrs/month based on FY24&FY25	215
Top F/t Patrol Officer Rate \$ 38.48	
% of Hourly Rate for Position 0.05	
months /year 12	
Total	\$ 4,963.92

Weekend Shift Differentials - Police Department	
Day Shift	
# of Employees per Shift	2
Shift Differential \$ 1.00	
Total Hours Per Shift	8
# of shifts/ weekend	2
# of Weekends/yr	52.2
Cost For year	\$ 1,670.40

Shift Differential pay	
# of officers per evening shift 2.5	
Evening Shift Differential \$ 1.25 1.25	
# of hours per shift 8	
# of days per year 365	
Total	\$ 9,125.00
# of officers per Midnight shift 2.5	
Midnight Shift Differential \$ 1.50 1.5	
# of hours pe shift 8	
# of days per year 365	
Total	\$ 10,950.00
Shift Differential Grand Total	\$ 20,075.00

Field Training Officer	
# of FTO Hrs/month based on FY24&FY25	41
Median F/t Patrol Officer Rate \$ 38.48	
% of Hourly Rate for Position 0.07	
Months/year 12	
Total	\$ 1,325.25

Evening Shift	
# of Employees per Shift	2.5
Shift Differential \$ 1.00	
Total Hours Per Shift	8
# of shifts/ weekend	3
# of Weekends/yr	52.2
Cost For year	\$ 3,132.00

Police Administrative Assistant	
\$26.00/hr x 20hrs/wk x 52.2wks	\$ 27,144.00
Place Holder Still To Be Determined	

Midnight Shift	
# of Employees per Shift	2.5
Shift Differential \$ 1.00	
Total Hours Per Shift	8
# of shifts / weekend	3
# of Weekends/yr	52.2
Cost For year	\$ 3,132.00
Total Shift Differential Cost for Year	\$ 7,934.40



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Overtime Wages Computations

Overtime Wages			
Notations	The median OT Rate:	\$ 57.72	
Wage Purpose	Hours	Median Rate	Total
Open Weekend Day Covergae 72 open wnd shifts/ year based on f/t cycle=576hrs)	0.00	\$ 57.72	\$ -
Vacation Cover (Due to P/t Staff shortages)	950.00	\$ 57.72	\$ 54,834.00
Sick Cover (Due to P/t Staff shortages)	233.00	\$ 57.72	\$ 13,448.76
Personal Cover (Due to P/t Staff shortages)	328.00	\$ 57.72	\$ 18,932.16
Holiday Cover (Due to P/t Staff shortages)	452.00	\$ 57.72	\$ 26,089.44
Annual in-Service Training (on-line and completed in shift)	0	\$ 57.72	\$ -
Court Based on FY24 & FY25 (5 months of FY25)	28	\$ 57.72	\$ 1,616.16

Overtime Wages			
Notations	The median OT Rate:	\$ 57.72	
Wage Purpose	Hours	Median Rate	Total
Professional Development Training (on line)	0	\$ 57.72	\$ -
First Responder/ CPR Training 7 ofc's @ 4hrs	28	\$ 57.72	\$ 1,616.16
2 School Lock Down Trainings (7 Ofc's / lockdown @ 3hrs each x 2 lockdowns)	42	\$ 57.72	\$ 2,424.24
Firearms Training (8 ofc x 6hr /training x 3 trainings)	144	\$ 57.72	\$ 8,311.68
Taser Training 3.5hrs recert for 8 Officers	28	\$ 57.72	\$ 1,616.16
Semi-Annual Staff meetings (8 Officers x 2 meetings x 3hrs)	0	\$ 57.72	\$ -
Investigations Based on FY24 & FY25 (5 months of FY25)	135.00	\$ 57.72	\$ 7,792.20
Backfill for Military Obligations	40	\$ 57.72	\$ 2,308.80

Note: 1952 hrs total vacation time. 360 hrs of personal time 400 hrs of sick time 376 hrs on paid holidays

Apx 602 Vacation hours hrs will not be backfilled leaving 1350 hrs to be filled by OT or P/t

Apx 232 personal hrs will not backfilled leaving 328 total hrs filled by P/t and OT Hours

Apx. 167 sickday hrs will not be backfilled leaving 233 total hrs filled by P/t and OT Hours

Total OverTime Wages: \$ 138,989.76



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Wage % Increase Explanation

☐ Police Wages increased by approximately \$54,673 = 4.6% increase from FY25

- 2% COLA increase place holder increases wages by \$22,582
- 2% COLA increase place holder with FY25 allotted OT hours \$2,476
- Five officers will receive 2% step increases: \$5,936
- Officer on Military leave Returning in April: \$12,960
- OT hours increase by 227 + \$12,889
(40 hrs of OT added due to Military leave) \$56,843
- Reduction of 89 part-time hours - \$2,395

\$54,448



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Building Expenses

Building Expenses	
Description	Total
Janitorial Supplies (Based on FY24 and FY25)	\$ 1,300.00
Electric (Based on FY24 Electric Credits)	\$ 12,500.00
Charter/Spectrum (Cable/Phone) (\$208/Month based on FY24,FY25)	\$ 2,496.00
Holyoke G&E (Heat) (Estimated Based on Calendar year 2024)	\$ 3,500.00
Fire Extinguisher Inspection and Refills Based on FY24	\$ 300.00
General Supplies/ Incidentals	\$ 700.00
Generator Maintenance	\$ 1,500.00
TOTAL:	\$ 22,296.00

Building Expenses	
Description	Total
Water Department (\$73.40/ Qtr FY25)	\$ 285.60
Septic Service	\$ 600.00
Furnace Service Boiler filters air (12 filters /year) \$45 for 4pack	\$ 135.00
	\$ -
Water Coolers 5 Gal jugs. \$5.45 each x 15	\$ 81.75
Water Coolers 8.99/month	\$ 108.00
TOTAL:	\$1,210.35

Total \$ 23,506.35



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Professional Development Expenses

Professional Development	
Description	Total
Chief's In-Service (\$375 Training/ \$950 3 night Hotel Stay/ \$60 meals)	\$ 1,325.00
Officer In-Service (MPTC free on-line classes)	\$ -
Officer Professional Development (\$200/8hr Class x 2 x 15 Officers)	\$ 6,000.00
Uniform Allowance (11Ft-Ofc @ 1000/ofc. 4 P/t-Ofc @\$600/Ofc)	\$ 13,400.00
EMT Recert Classes (\$200 x 4 officers)	\$ 800.00
Firearms Qualifications (pistol:\$1620, Rifle: \$1879, Less Lethal \$1189)	\$ 4,688.00
Taser Qualifications (2 cartridges x 17 officers x \$40.25/Cart)	\$1,370
Food Reimbursements (15 Ofc x \$20 x 2 training classes)	\$600
RAD Membership (1 officer)	\$ 75.00
TOTAL	\$ 28,258.00



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Professional Development Expenses

Duty Ammunition:

9mm 500 rounds/case = \$179.19

$(300 \text{ rounds/officer/year}) \times (17 \text{ officers}) = 5100 \text{ rounds needed}$

$5100 \text{ rounds} / 500 \text{ rounds per case} = 11 \text{ cases needed}$

$11 \text{ cases} \times \$147.19 \text{ per case} = \$1,619.09$

Rifle Ammunition

1000 rounds/ case= \$469.71

$(200 \text{ rounds/ officer /year}) \times (17 \text{ officers}) = 3400 \text{ rounds needed}$

$3400 \text{ rounds} / 1000 \text{ per case} = 3.4 \text{ cases}$

$4 \text{ cases} \times \$469.71 \text{ per case} = \$1,878.84$

Less Lethal:

5 rounds per box \$34.45

$(10 \text{ rounds/ officer/year}) \times (17 \text{ Officers}) = 170 \text{ rounds}$

$170 \text{ rounds} / 5 \text{ per box} = 34 \text{ boxes}$

$34 \text{ boxes} \times \$34.95 \text{ per box} = \$1,189$

Taser

$(2 \text{ cartridges/ officer/year}) \times (17 \text{ officers}) = 34 \text{ cartridges}$

$34 \text{ cartridges} \times \$40.25 \text{ per Cartridge} = \$1,368.50$



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Vehicle Maintenance Expenses

Vehicle Maintenance and Expenses	
Description	Total
Cruiser Fuel (Monthly average in FY25= 2535/month)	\$ 30,420.00
Cruiser Repairs and Maintenance Not Specified FY24 \$19,860 / 5 months of FY25 \$1750 in repairs	\$ 9,500.00
Cruiser Oil Maintenance (\$71.42/oil Change x 2.5 changes x 7 vehicles/ year)	\$ 1,250.00
Fleet Inspections (\$35/ car for 7 cars)	\$ 245.00
Cruiser Tires \$850/car 4 cars will need replacements	\$ 3,400.00
Turnpike fees based on FY24	\$ 65.00
Radar Calibrations (Based on FY25)	\$ 555.00
	\$0
TOTAL	\$ 45,435.00



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Police Technology Expenses

Police Technology	
Description	Total
DTS Scheduling	\$ 3,600.00
Data Plan for 6 Cruiser MDTs and 4 cellphones (based on FY25 monthly rates \$374.58/month)	\$ 4,494.96
IT Expenses	\$ 700.00
Communications (radios and consoles, etc.) Incidentals due to Regionalization	\$ 2,000.00
CAD/ Police Records Contract (Based on FY25 contract w/ 2% increase)	\$ 16,534.82
Copier Lease (\$93.71/ Lease & \$50/ Qtr average copy fee)	\$ 1,324.52
	\$ -
	\$ -
	\$ -
TOTAL	\$ 28,654.30



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Police Department Expenses

Police Department Expenses	
Description	Total
PAT Test for New F/t Officer New recruit	\$ -
F/t Time Recruit Academy Tuition New recruit	\$ -
Equipment for F/t Academy New recruit	\$ -
Medical Equipment (Gloves, Defib pads)	\$ 500.00
Ballistic Vests \$1000/vest	\$ 2,000.00
Crime Scene Processing Equip/Materials (Sufficiently equipped)	\$ -
New Employee Psych Tests (\$500/test x 2 based on FY24)	\$ 1,000.00
5 Identification Cards (5x\$20)	\$100
Total:	\$ 3,600.00

Police Department Expenses	
Description	Total
Post Office Box Fee (Based on FY25)	\$ 100.00
Language Link	\$ 100.00
Labor Law Poster	\$ 100.00
Meal Pay Based on Monthly Average FY24&FY25	\$ 1,670.00
WMLEC Annual Fees	\$ 300.00
Western MA Chiefs Assn Membership fee based on CY26	\$ 300.00
IACP Membership Dues Based on FY24	\$ 240.00
MCOPA Annual Dues based on CY26	\$ 913.05
NESPIN Annual Dues based on FY	\$ 100.00
Total:	\$ 3,823.05



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Police Department Expenses Cont.

Police Department Expenses	
Description	Total
Copier/printer paper (\$45/case. 6 cases @ \$45/case)	\$ 270.00
Color Toner (\$75per set x2 Oper. Printer)(\$ 75 x 2 for Detective)	\$ 300.00
Black Toner (\$110 for 2 pack for 4 offices)	\$ 440.00
Media Storage (two 2TB solid state drives \$70/unit and three 1TB solid state drives \$60/unit) (100pk CDs- \$31/pk) (20 32GB Flash Drives \$35 for 10)	\$ 420.00
Labels (\$15/box x 6)	\$ 90.00
Folders (\$34.20/box of 250)	\$ 34.20
Office Incidentals	\$ 200.00
New Employee Medical Evaluations	\$ -
CHSB Agreement Contract Based on FY24	\$ 840.00
Total:	\$ 2,594.20

Totals \$ 10,017.25



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Equipment Maintenance Expenses

Equipment Maintenance Expenses

Description	Total
Radio Consoles (Based on FY24, and FY25)	\$ 9,156.00
All Traffic Solutions Contract (based on FY24&FY25)	\$ 4,900.00
Fingerprint Scanner Contract	\$ -
Taser Subscription Plan	\$ -
Mt Tom Repeater Contract FY26 Fee	\$ 1,626.59
	\$ -
	\$ -
	\$ -
Total:	\$ 15,682.59



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Annual Regionalization Expenses

Communication Expenses	
Description	Total
Annual Regionalization Fee	\$ 175,000.00
TOTAL	\$ 175,000.00



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Zero Based Budgeting FY25

Week 32

Southampton Police Department Page: 1
Current Expenditures Compared to Current Year's Budget 02/18/2025
From: 07/01/2024 Thru: 02/08/2025

<u>Line Item</u>	<u>Description</u>	<u>Actuals</u>	<u>Budgeted</u>	<u>Difference</u>	<u>% Used</u>	<u>% Left</u>
015210-116	P- ED INCENTIVE	20786.33	49769.26	28982.93	41.77	58.23
015210.115	P- POLICE WAGES	515286.27	859484.23	344197.96	59.95	40.05
015210.117	P- POLICE OT WAGES	77338.22	123837.18	46498.96	62.45	37.55
015210.120	P- POLICE ADMIN	16518.40	26842.40	10324.00	61.54	38.46
015210.700	P- POLICE EXPENSES	51086.69	84621.00	33534.31	60.37	39.63
015210.700MP	P- MEAL PAY EXPENSES	760.00	0.00	-760.00	0.00	100.00
015210.701	P- EQUIP MAINTENANCE	19884.48	29806.00	9921.52	66.71	33.29
015210.703	P- BUILDING EXPENSES	10583.40	25113.04	14529.64	42.14	57.86
		712243.79	1199473.11	487229.32	59.38	40.62

Signed: _____ Date: _____

Week 32 of 52 = 61% should be expended



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Comfort-Therapy Dog



Simba



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Comfort Dog Expenses

☐ Total Annual Estimated Cost: \$4400

- Alliance of Therapy Dogs Membership \$30
- Insurance via Alliance of Therapy Dogs \$475
- Veterinary Costs: \$770
 - \$1500 veterinary incidentals (negotiable)
- Food \$650
- Miscellaneous:\$450
- Cruiser Alteration: \$500