

Pinckney Police Department  
2024-2025 Budget Request

**FUND 101-301: GENERAL FUND**

727.000 / 728.000 / 729.000: Supplies / Operating (combined)

FY23/24: Budget was \$13,000 for these three line items. I am requesting an increase of \$4000 due to the overall increase in operating expenses for safety equipment, vests, ammunition, operating supplies, and office supplies. We will be purchasing two bulletproof vests this year. These will be for part time officers we intend to hire. The vests are covered as safety equipment (729). Regularly, a vest costs approximately \$1000. There are additional costs with the new vests since we are migrating to external carriers. The various equipment that moved from a gun belt to the vest has to be purchased for each unit. The entire amount of the bullet proof vest program (BVP) was expended in 23/24. It is forecasted to reopen for 2025 with new available money that would cover 50% of each ballistic vest. This does not include the equipment. Proposed Increases per line are as follows:

1. 727.000- \$5000
2. 728.000- \$2000
3. 729.000- \$10,000

730.00: Postage

FY23/24: Budget was \$100. I would like to maintain this line at **\$100.**

741.000: Uniforms, Boots, etc

FY23/24: Budget was \$4,500. I would like to increase this line to **\$10,000.** The reason for the increase is with new hires, the Village supplies uniforms, Class A uniforms, gun belts, holsters, as well as cold weather gear. I have stopped putting officer's names on the uniforms so if they leave, the shirts can be re-issued to someone else. This saves money on the initial purchase with no custom embroidery as well as later if they are re-issued.

801.000: Legal Fees

FY22/23: Budget was \$3000. This line is generally used for Rebecca Roberts' representation in civil and criminal cases. Past budget years we have maintained a \$3,000 budget line. We are suggesting we continue this line at: **\$3,000**

806.000 / 806.400: Subcontract / IT Services:

FY22/23: Budget was \$5,500. This will address Vector Tech Group and any other IT services we incur. The PPD pays \$206.00 per month or \$2475 per year for its portion of the Vector Tech Group account. This is a slight increase (\$500) over last year. I am asking for an increase on this line to **\$5,500.**

1. 806.000 (C/S General) – Includes TLO, an investigative subscription (\$75 a month). Maintain this line @ **\$2,500**
2. 806.400 (IT Services) - This line covers Brightline's proposed improvements (short term) to re-establish LEIN compliance. It includes a virtual server at \$250 per month (I added 6 months to the quote line), two updated subscriptions, and deployment of the new virtual servers. I am asking for this line to be increased to

11,000. If we go past the six months with the virtual servers, this will need to be amended.

824.000: Dues & Subscriptions

FY21/22 Budget was \$2000.00. This will encompass the below professional organizations. I am requesting we increase this line to **\$3000**

- |                       |          |
|-----------------------|----------|
| 1. IACP:              | \$300.00 |
| 2. MACP(Chief & Sgt): | \$400.00 |
| 3. CPAM:              | \$75.00  |
| 4. LERMA:             | \$75.00  |
| 5. NTOA:              | \$400.00 |

852.000: Telephones

FY 22/23 Budget was \$4,180. There has been a slight increase in phone service fees so I would ask for an increase to **\$4,500**.

861.000: Fuels

FY 22/23 Budget was \$20,000. I am requesting we maintain this line at **\$20,000**.

865.000: Mileage Reimbursement

FY22/23 Budget was \$400. I am requesting we maintain this line at **\$400**

900.000: Printing and Publishing

FY 22/23 Budget was \$300. I am asking for a \$200.00 increase due to inflation and other promotional products. FY 24/25 Budget request of **\$500.00**

931.00: Building Maintenance

FY 23/24 Budget \$1,500. I am requesting we maintain this line at **\$1,500**

934.000: Auto Repair/Maintenance

FY24/25 Budget was \$5,000.00. I anticipate that I will need at least one set of tires for the 2022 Charger. Oil changes and tire rotations on a monthly basis for each car are not covered under warranty, as well as brake service. With the diminishing maintenance cost due to all vehicles being covered under warranty, I foresee a reduction in this line of \$1,000. I am requesting **\$4,000** for this line.

958.000: Seminars, Training & Cert.

FY24/25 Budget was \$9,600. The MACP Conference offers administrative training not available in other schools. It is important that the department administration continue their training to increase their ability to run the department effectively.

The subscription to Virtual Academy offers Reserve and Certified Officers the ability to continue training without requiring "in-house" versions of in-service training.

The department uses its PA302 Funding to pay for a membership with the Law Enforcement Officer Regional Training Consortium (LEORTC) to provide training to the balance of staff. Once the 302 funds are allocated, classes at LEORTC are free to Pinckney officers.

There are also training opportunities that arise that are not covered by LEORTC. These are generally multi-day in-person training that utilizes the "train the trainer" concept.

1. Subscription to Virtual Academy Online Training: \$1,200

- 2. Conferences:
  - a. MACP Winter Conference (Chief/Sgt): \$2000
- 3. Training Equipment/Supplies: \$1,300
- 4. LEORTC Fees (2022) \$625

974.000: Computer Software

FY23/34 Budget was \$9000. This line is primarily used to maintain equipment associated with the County RMS and IT System, for example, MCT maintenance and IT maintenance agreements. The first half of the fees listed below are known costs associated with connectivity to the various law enforcement networks, with the exception of the Livingston County Maintenance Fee. We generally see 3% increases with the county maintenance fees. Livingston County is also updating and reconnecting their fiber optic lines which will have an additional maintenance fee of approximately \$520.00. I am requesting a \$800.00 increase over the current amount to **\$9,800**

1. Core/Talon LEIN Fee:	\$750	
2. Liv County Maintenance:	\$5,000	
3. Internet:	\$600	
4. Liv County Connection:	\$900	
5. AFIS	\$350	
6. IT Equipment Fee	\$250	
7. IP Emergency Phone:	\$140	
<b>FY 22/23 amount</b>		<b>\$9000</b>
<b>Estimated 3% annual increase:</b>		<b>\$270</b>
<b>Estimated County Fiber Maintenance Fee:</b>		<b>\$520</b>
<b>Total:</b>		<b><u>\$9,800</u></b>

977.000: Capital Improvement (minor)

FY 23/24 Budget was \$7,300. This line covers projected replacements of bullet resistant vests as well as PC work stations/laptops within the building. I would request that this line remain at \$7,300.

980.000: Capital Outlay

FY 23/24 Budget: \$5000 With the continued payments to Axon for the new Tasers (\$4,700) and a projected budget of \$ 19,000 per year for five years to replace the In-Car and Body Worn Cameras, this line will need to increase substantially. Our current camera system is out of warranty and there are no available replacement body cameras from Motorola since they have been discontinued. We have been experiencing repeated problems with the Watchguard system due to its age. The replacement system would have cameras that will be "refreshed" at the 2.5 year mark as well as just before the 5 year mark. This would ensure that we have up to date body cameras for an extended period. Additionally, the quote from Axon is for all hardware, connection fees, and installation of the in-car systems. This is the system that the Prosecutor's office is using and would make sharing of video evidence substantially easier.

980.300: Capital Improvement (Major)

This line is for the recurring expense of a new police car. I have reserved a 2023 Dodge Durango from LaFontaine, the state contract dealership. As noted last year, the base price of the Durango is higher than a Charger but Chargers in this configuration are no longer being produced. The base price of the Durango is \$41,513. Upfit will run

approximately \$15,000. This goes hand in hand with the previous line as I would like the upfitter to install the new Axon system initially instead of installing our old system then charging us again to remove it and replace it with the Axon unit. Again, the Axon quote included costs for installation.

There is an additional project that I feel should be in the major line and would benefit the Village substantially. Currently, our officers carry their own personal firearms. That, in itself, becomes a liability if an officer is involved in a shooting incident. Additionally, officers currently carry three different calibers of firearms that all require different ammunition. From a tactical standpoint, that is a major issue. If officers were involved in an incident where ammunition needed to be shared, that could be an impossibility with different calibers and brands of firearms. We stock no replacement parts for firearms as there are multiple different models and manufacturers.

I have researched the benefits of a department issued firearm and they are many. First, the department would control what firearm and what caliber is utilized. This prevents officers from making unauthorized modifications to a department firearm. Using a single caliber would eliminate the need for maintaining a large inventory of various caliber ammunitions. We would be able to purchase the less expensive ammunition in bulk and only maintain the other calibers for "off-duty" carry. Third, the tactical advantages of having all officers carrying the same firearms and caliber are evident as all would be able to "share" if needed. Fourth, when officers utilize their weapons in the line of duty, the weapon is taken as part of the ensuing investigation. This could be from six months to any number of years before an officer receives a personal weapon back from the MSP lab. A department issued weapon would be replaced with a spare immediately. Fifth, we could then order replacement parts as all the firearms would be the same and our in-house armorers could repair/update the weapons as needed.

I would request to purchase 20 firearms, 20 holsters and additional money for training time to get the officers qualified on their new weapons. For this project I would request \$26,000.00 This would cover all certified and reserve officers.