



FY 21 Budget Submission

Police Department Budget

February 2020

POLICE

Programs

210 Police
292 Animal Control
299 Communication Center

Number of Employees (FTE's)

1.00	Asst. Disptach
1.00	Chief
2.00	Detective
1.00	Dispatch Supervisor
6.00	Dispatcher
1.00	Exec Admin Asst
2.00	Lieutenant
20.00	Police Officer
0.60	PT Dispatcher
1.00	Secretary
5.00	Sergeant
40.60	Total Employees (FTE's)

Overall Proposed Budget

	FY 20	FY 21	Difference	% Change
Labor	3,968,190	4,186,451	218,261	5.50%
Expenses	264,869	306,893	42,024	15.87%
Total	4,233,059	4,493,344	260,285	6.15%

FY 21 POLICE

Budget Summary

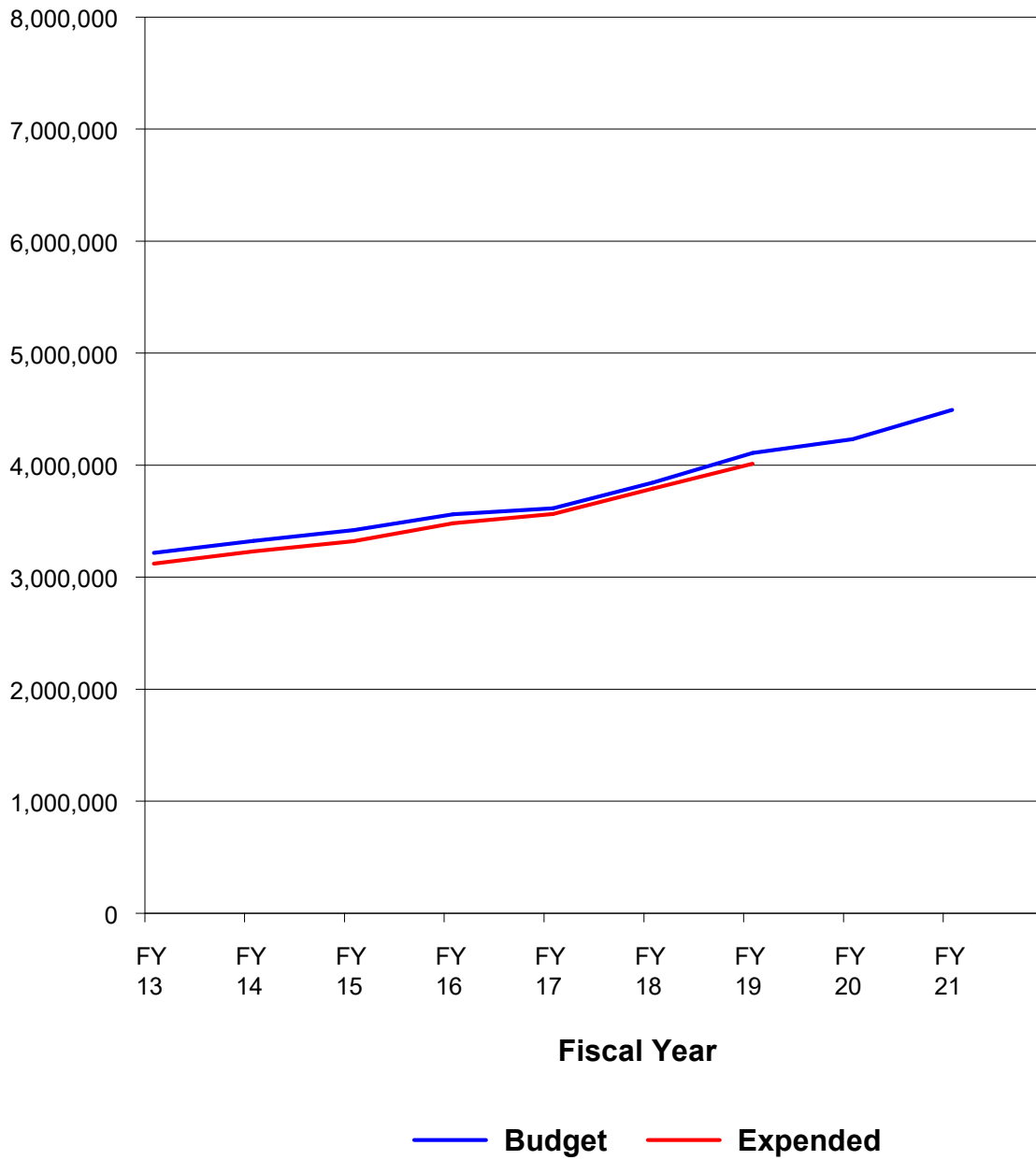
		FY 19 Budget	FY 19 Expend and Encumber	FY 20 Budget	FY 21 Budget Request	
210L	Police Department - Labor	3,203,233	3,155,164	3,330,737	3,515,112	5.54%
210X	Police Department - Expenses	199,998	198,461	190,798	192,598	0.94%
POLICE		3,403,231	3,353,625	3,521,535 3.48%	3,707,710 5.29%	
292L	Animal Control - Labor	0	0	0	0	
292X	Animal Control - Expenses	4,761	2,723	3,171	41,695	1,214.88%
ANIMAL CONTROL		4,761	2,723	3,171 -33.40%	41,695 1,214.88%	
299L	Communication Center - Labor	633,587	590,010	637,453	671,339	5.32%
299X	Communication Center - Expenses	68,392	67,410	70,900	72,600	2.40%
COMMUNICATION CENTER		701,979	657,420	708,353 0.91%	743,939 5.02%	
Total Department Budget:		4,109,971	4,013,768	4,233,059 2.99%	4,493,344 6.15%	

FY 21 POLICE

Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	2,999,284	217,636	3,216,920	0.00%
FY 14	3,107,668	216,028	3,323,696	3.32%
FY 15	3,196,809	223,522	3,420,331	2.91%
FY 16	3,319,639	240,007	3,559,646	4.07%
FY 17	3,354,731	259,107	3,613,838	1.52%
FY 18	3,591,810	254,887	3,846,697	6.44%
FY 19	3,836,820	273,151	4,109,971	6.84%
FY 20	3,968,190	264,869	4,233,059	2.99%
FY 21	4,186,451	306,893	4,493,344	6.15%
<u>Expended and Encumbered Amounts</u>				
FY 13	2,910,751	210,149	3,120,900	0.00%
FY 14	3,019,659	209,548	3,229,207	3.47%
FY 15	3,106,554	213,200	3,319,754	2.80%
FY 16	3,253,604	227,156	3,480,760	4.85%
FY 17	3,316,475	247,121	3,563,596	2.38%
FY 18	3,545,598	246,444	3,792,042	6.41%
FY 19	3,745,174	268,594	4,013,768	5.85%
FY 20	tbd	tbd	tbd	tbd
FY 21	tbd	tbd	tbd	tbd

Budget History





210 - POLICE

210 Police

Programs

210L Police Department - Labor
210X Police Department - Expenses

Number of Employees (FTE's)

1.00 Chief
2.00 Detective
1.00 Exec Admin Asst
2.00 Lieutenant
20.00 Police Officer
1.00 Secretary
5.00 Sergeant

Overall Proposed Budget

	<u>FY 20</u>	<u>FY 21</u>	<u>Difference</u>	<u>% Change</u>
Labor	3,330,737	3,515,112	184,375	5.54%
Expenses	190,798	192,598	1,800	0.94%
Total	3,521,535	3,707,710	186,175	5.29%

FY 21 POLICE

Budget Summary

	FY 19 Budget	FY 19 Expend and Encumber	FY 20 Budget	FY 21 Budget Request
<u>Labor</u>				
Regular Pay	2,440,661	2,444,249	2,523,657	2,648,435
Overtime Pay	311,000	286,900	320,220	381,011
Other Pay	451,572	424,015	486,860	485,666
Total Labor	3,203,233	3,155,164	3,330,737	3,515,112

Expenses by Program

210X	Police Department - Expenses	199,998	198,461	190,798	192,598
Total Expenses		199,998	198,461	190,798	192,598

Summary

Total Labor:	3,203,233	3,155,164	3,330,737	3,515,112
Total Expenses:	199,998	198,461	190,798	192,598
Total Budget:	3,403,231	3,353,625	3,521,535 3.48%	3,707,710 5.29%

FY 21 POLICE

Police Department Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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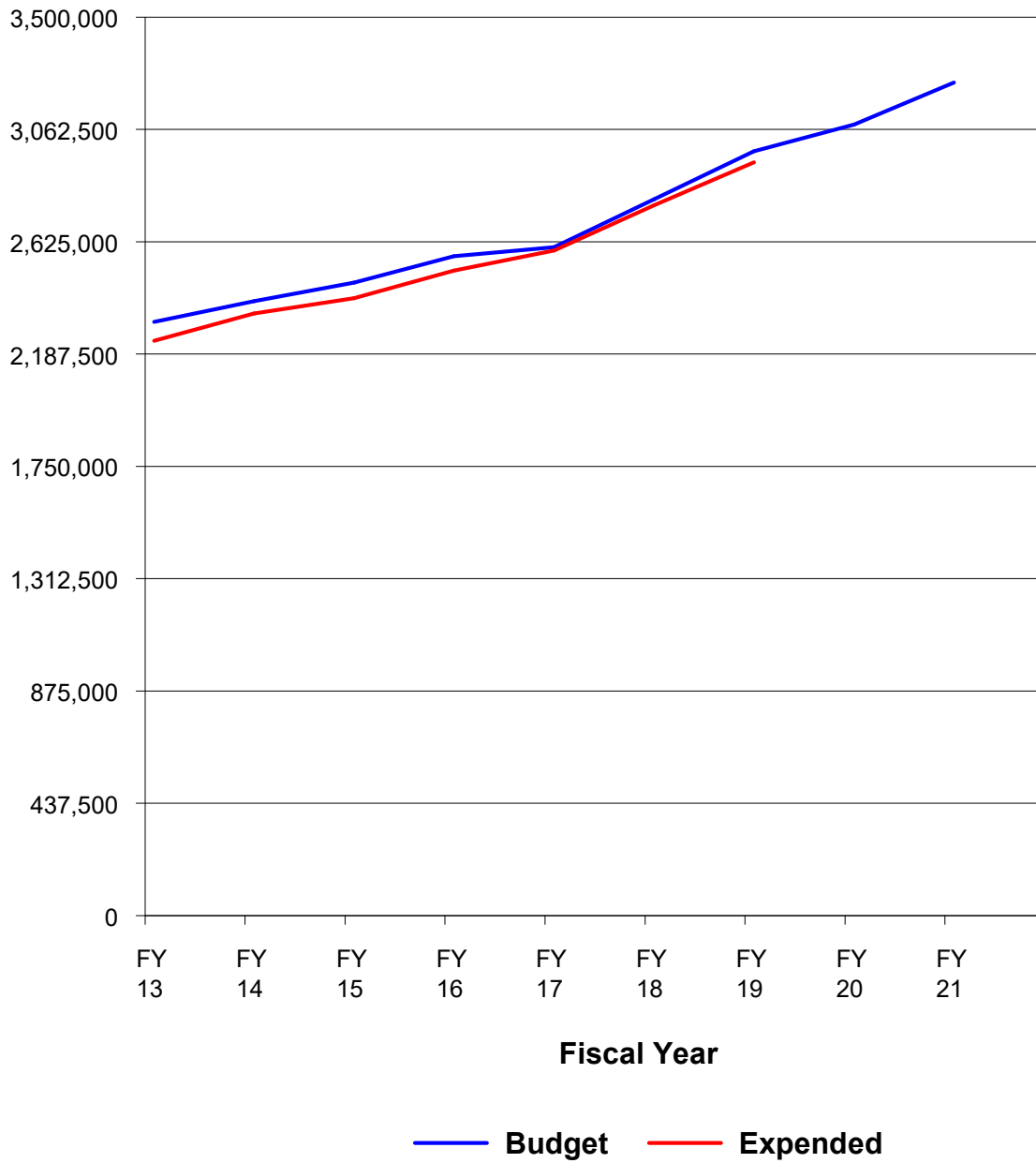
Budget Amounts

FY 13	2,485,214	156,983	2,642,197	0.00%
FY 14	2,578,736	155,375	2,734,111	3.48%
FY 15	2,657,560	160,728	2,818,288	3.08%
FY 16	2,760,047	176,148	2,936,195	4.18%
FY 17	2,787,706	188,598	2,976,304	1.37%
FY 18	3,006,819	183,298	3,190,117	7.18%
FY 19	3,203,233	199,998	3,403,231	6.68%
FY 20	3,330,737	190,798	3,521,535	3.48%
FY 21	3,515,112	192,598	3,707,710	5.29%

Expended and Encumbered Amounts

FY 13	2,407,384	151,466	2,558,850	0.00%
FY 14	2,528,289	151,509	2,679,798	4.73%
FY 15	2,596,194	151,943	2,748,137	2.55%
FY 16	2,700,989	170,830	2,871,819	4.50%
FY 17	2,780,412	180,905	2,961,317	3.12%
FY 18	2,982,843	179,252	3,162,095	6.78%
FY 19	3,155,164	198,461	3,353,625	6.06%
FY 20	tbd	tbd	tbd	tbd
FY 21	tbd	tbd	tbd	tbd

Police Department Budget History



FY 21 POLICE

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Chief	1	1.00
Detective	2	2.00
Exec Admin Asst	1	1.00
Lieutenant	2	2.00
Police Officer	20	20.00
Secretary	1	1.00
Sergeant	5	5.00
Total: 7 positions	32	32.00

FY 21 POLICE

210L - Police Department - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-210-5110	SALARIES-APPOINTED OFFICIALS	470,000
01-210-5113	SALARIES-CLERICAL	109,282
01-210-5114	SALARIES & WAGES PERM F/T	1,977,914
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386
01-210-5130	OVERTIME	381,011
01-210-5132	COURT TIME	50,958
01-210-5140	OTHER PAY	0
01-210-5141	SHIFT DIFFERENTIALS	101,276
01-210-5142	HOLIDAY PAY	84,853
01-210-5143	EDUCATIONAL PAY	321,382
01-210-5147	VACATION BUYOUT	12,050
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0

Requested Amount: 3,515,112

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	2,485,214	0.0 %	2,407,384
FY 14	2,578,736	3.8 %	2,528,289
FY 15	2,657,560	3.1 %	2,596,194
FY 16	2,760,047	3.9 %	2,700,989
FY 17	2,787,706	1.0 %	2,780,412
FY 18	3,006,819	7.9 %	2,982,843
FY 19	3,203,233	6.5 %	3,155,164
FY 20	3,330,737	4.0 %	tbd
FY 21	3,515,112	5.5 %	tbd

Program Budget Line Item Detail:

01-210-5110	SALARIES-APPOINTED OFFICIALS	470,000
01-210-5110		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			470,000
TOTAL 01-210-5110			470,000

FY 21 POLICE

210L - Police Department - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	318,471	n/a	318,471
FY 14	329,145	3.35 %	331,745
FY 15	335,728	2.00 %	340,984
FY 16	343,799	2.40 %	350,551
FY 17	358,289	4.21 %	361,805
FY 18	369,038	3.00 %	375,037
FY 19	385,894	4.57 %	394,510
FY 20	417,451	8.18 %	tbd
FY 21	470,000	12.59 %	

01-210-5113	SALARIES-CLERICAL	109,282
01-210-5113		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			109,282
TOTAL 01-210-5113			109,282

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	77,557	n/a	76,055
FY 14	79,365	2.33 %	84,128
FY 15	86,771	9.33 %	80,625
FY 16	89,096	2.68 %	85,590
FY 17	92,850	4.21 %	93,700
FY 18	97,810	5.34 %	99,771
FY 19	99,726	1.96 %	101,172
FY 20	104,541	4.83 %	tbd
FY 21	109,282	4.54 %	

01-210-5114	SALARIES & WAGES PERM F/T	1,977,914
01-210-5114		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			1,934,653
OTHER			43,261
TOTAL 01-210-5114			1,977,914

FY 21 POLICE

210L - Police Department - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,469,404	n/a	1,435,073
FY 14	1,532,314	4.28 %	1,463,859
FY 15	1,553,528	1.38 %	1,498,977
FY 16	1,631,393	5.01 %	1,491,297
FY 17	1,613,321	-1.11 %	1,542,991
FY 18	1,691,358	4.84 %	1,719,414
FY 19	1,868,172	10.45 %	1,861,797
FY 20	1,913,389	2.42 %	tbd
FY 21	1,977,914	3.37 %	

Account Comments:

Salary line items provide for a level-service budget. The budget provides for anticipated step raises and cost of living adjustments.

01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386
01-210-5121		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			6,386
TOTAL 01-210-5121			6,386

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,000	n/a	4,107
FY 14	6,200	3.33 %	4,757
FY 15	6,200	0.00 %	7,156
FY 16	6,386	3.00 %	4,747
FY 17	6,386	0.00 %	5,260
FY 18	6,386	0.00 %	5,175
FY 19	6,386	0.00 %	6,816
FY 20	6,386	0.00 %	tbd
FY 21	6,386	0.00 %	

FY 21 POLICE

210L - Police Department - Labor

01-210-5130
01-210-5130

OVERTIME

381,011
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			381,011
TOTAL 01-210-5130			381,011

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	223,660	n/a	223,260
FY 14	230,370	3.00 %	275,666
FY 15	245,370	6.51 %	255,794
FY 16	250,277	2.00 %	376,920
FY 17	254,031	1.50 %	353,140
FY 18	298,802	17.62 %	307,864
FY 19	311,000	4.08 %	286,900
FY 20	320,220	2.96 %	tbd
FY 21	381,011	18.98 %	

Account Comments:

Overtime budget includes \$25,750 for services of School Resource Officer at the South Shore Technical High School. The school will be invoiced that amount and the revenue will offset this expenditure.

01-210-5132
01-210-5132

COURT TIME

50,958
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			50,958
TOTAL 01-210-5132			50,958

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	41,887	n/a	23,400
FY 14	43,144	3.00 %	32,345
FY 15	44,006	2.00 %	38,877
FY 16	44,886	2.00 %	22,872
FY 17	45,560	1.50 %	41,662
FY 18	46,471	2.00 %	43,523
FY 19	48,330	4.00 %	41,488
FY 20	49,297	2.00 %	tbd
FY 21	50,958	3.37 %	

FY 21 POLICE

210L - Police Department - Labor

01-210-5140
01-210-5140

OTHER PAY

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5140			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 14	0	0.00 %	0
FY 21	0	n/a	

01-210-5141
01-210-5141

SHIFT DIFFERENTIALS

101,276
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
shift diff			
21.83 X 260 shifts = 5675.80 X 17 officers = 96488			96,489
commander pay			
29.92 X 100 shifts = 2992.00			2,992
ftop			
29.92 X 60 shifts = 1795.20			1,795
TOTAL 01-210-5141			101,276

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	100,720	n/a	88,962
FY 14	100,720	0.00 %	83,621
FY 15	118,036	17.19 %	105,223
FY 16	119,456	1.20 %	109,071
FY 17	128,842	7.86 %	113,556
FY 18	133,842	3.88 %	122,379
FY 19	125,282	-6.40 %	111,069
FY 20	126,218	0.75 %	tdb
FY 21	101,276	-19.76 %	

FY 21 POLICE

210L - Police Department - Labor

01-210-5142
01-210-5142

HOLIDAY PAY

84,853
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			84,853
OTHER			
TOTAL 01-210-5142			84,853

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	59,547	n/a	57,799
FY 14	62,132	4.34 %	58,249
FY 15	63,160	1.65 %	62,223
FY 16	66,001	4.50 %	58,575
FY 17	66,829	1.25 %	60,661
FY 18	68,674	2.76 %	72,994
FY 19	80,483	17.20 %	79,954
FY 20	81,890	1.75 %	tbd
FY 21	84,853	3.62 %	

01-210-5143
01-210-5143

EDUCATIONAL PAY

321,382
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			321,382
OTHER			
TOTAL 01-210-5143			321,382

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	187,768	n/a	180,257
FY 14	195,146	3.93 %	193,919
FY 15	197,719	1.32 %	196,711
FY 16	201,822	2.08 %	201,366
FY 17	221,598	9.80 %	207,637
FY 18	294,438	32.87 %	236,686
FY 19	277,960	-5.60 %	271,458
FY 20	311,345	12.01 %	tbd
FY 21	321,382	3.22 %	

FY 21 POLICE

210L - Police Department - Labor

01-210-5147 VACATION BUYOUT 12,050
01-210-5147 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Officer 1			2,778
Officer 2			2,682
Officer 3			3,549
Officer 4			3,041

TOTAL 01-210-5147 12,050

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	7,042	n/a	9,624
FY 16	6,931	-1.58 %	0
FY 21	12,050	n/a	

01-210-5149 OTHER PAY(BONUS, LONGEVITY, PROSECUT 0
01-210-5149 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-210-5149 0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	200	0.00 %	0
FY 14	200	n/a	0
FY 21	0	n/a	

Subtotal: 210L - Police Department - Labor 3,515,112

FY 21 POLICE**210X - Police Department - Expenses****Program Budget Summary:**

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-210-5211	ELECTRICITY	0
01-210-5212	GAS	0
01-210-5230	MAINTENANCE-BLDG & GROUNDS	0
01-210-5240	VEHICLE MAINTENANCE	27,000
01-210-5250	EQUIPMENT MAINTENANCE	3,500
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	0
01-210-5275	VEHICLE & MACHINERY RENT	0
01-210-5292	UNIFORM CLEANING	28,980
01-210-5317	PROFESSIONAL DEVELOPMENT	10,000
01-210-5318	OCS-MATRONS (CONTRACTED)	3,000
01-210-5319	ASSESSMENT PANEL	0
01-210-5340	TELEPHONE - LAPTOPS	8,400
01-210-5341	PAGERS	3,100
01-210-5344	ADVERTISING	0
01-210-5345	POSTAGE & MAIL PERMITS	1,500
01-210-5420	OFFICE SUPPLIES	8,300
01-210-5421	PRINTING & STATIONARY	0
01-210-5450	CUSTODIAL SUPPLIES	0
01-210-5485	TIRES	5,500
01-210-5512	PERIODICALS & JOURNALS	3,200
01-210-5525	AMMUNITION	7,500
01-210-5585	UNIFORMS	41,150
01-210-5590	MATERIALS & SUPPLIES	0
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	0
01-210-5710	MILEAGE REIMBURSEMENT	425
01-210-5713	MEALS REIMBURSEMENT	2,100
01-210-5720	REGISTRATION FEES	7,000
01-210-5730	DUES	9,000
01-210-5780	OTHER EXPENSES	0
01-210-5860	EQUIPMENT PURCHASE	22,943
01-210-5865	RADIOS	0

Requested Amount: 192,598

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	156,983	0.0 %	151,466
FY 14	155,375	-1.0 %	151,509
FY 15	160,728	3.5 %	151,943
FY 16	176,148	9.6 %	170,830
FY 17	188,598	7.1 %	180,905
FY 18	183,298	-2.8 %	179,252
FY 19	199,998	9.1 %	198,461
FY 20	190,798	-4.6 %	tbd
FY 21	192,598	0.9 %	tbd

FY 21 POLICE

210X - Police Department - Expenses

Program Budget Line Item Detail:

01-210-5211 ELECTRICITY 0
01-210-5211 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-210-5211			0

No budget history

01-210-5212 GAS 0
01-210-5212 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-210-5212			0

No budget history

01-210-5230 MAINTENANCE-BLDG & GROUNDS 0
01-210-5230 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-210-5230			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	9,000	0.00 %	3,533
FY 21	0	n/a	

FY 21 POLICE

210X - Police Department - Expenses

01-210-5240 VEHICLE MAINTENANCE 27,000
01-210-5240 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			27,000
TOTAL 01-210-5240			27,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	23,500	n/a	22,364
FY 14	23,500	0.00 %	14,765
FY 15	23,500	0.00 %	18,042
FY 16	23,500	0.00 %	18,492
FY 17	23,500	0.00 %	23,662
FY 18	23,500	0.00 %	27,851
FY 19	23,500	0.00 %	25,982
FY 20	25,500	8.51 %	tbd
FY 21	27,000	5.88 %	

01-210-5250 EQUIPMENT MAINTENANCE 3,500
01-210-5250 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Locks			250
Law Enforcement Equipment			875
Fire Extinguishers			200
Kyocera			225
PatrolPC			275
OTHER			1,675
TOTAL 01-210-5250			3,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,000	n/a	10,103
FY 14	7,000	16.67 %	2,564
FY 15	7,000	0.00 %	4,264
FY 16	7,000	0.00 %	2,614
FY 17	5,000	-28.57 %	2,780
FY 18	5,000	0.00 %	2,682
FY 19	5,000	0.00 %	2,500
FY 20	3,500	-30.00 %	tbd
FY 21	3,500	0.00 %	

FY 21 POLICE

210X - Police Department - Expenses

01-210-5271 OFFICE EQUIPMENT RENTAL/LEASE 0
01-210-5271 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5271			0

No budget history

01-210-5275 VEHICLE & MACHINERY RENT 0
01-210-5275 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5275			0

No budget history

01-210-5292 UNIFORM CLEANING 28,980
01-210-5292 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
27 officers X \$950 =			25,650
2 Lt's \$850.=			1,700
1 Chief			750
8 Super Specials X \$85			680
Cell Blankets			200
TOTAL 01-210-5292			28,980

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	20,915	n/a	11,270
FY 14	20,365	-2.63 %	10,608
FY 15	22,260	9.31 %	10,950
FY 16	24,630	10.65 %	11,860
FY 17	26,080	5.89 %	11,908
FY 18	26,080	0.00 %	12,541
FY 19	27,530	5.56 %	13,366
FY 20	28,980	5.27 %	tbd
FY 21	28,980	0.00 %	

FY 21 POLICE

210X - Police Department - Expenses

01-210-5317 PROFESSIONAL DEVELOPMENT 10,000
01-210-5317 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General			10,000
OTHER			
TOTAL 01-210-5317			10,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,000	n/a	3,826
FY 14	3,000	0.00 %	4,626
FY 15	8,000	166.67 %	5,578
FY 16	8,000	0.00 %	10,150
FY 17	8,000	0.00 %	5,920
FY 18	10,000	25.00 %	4,705
FY 19	13,000	30.00 %	4,959
FY 20	10,000	-23.08 %	tbd
FY 21	10,000	0.00 %	

01-210-5318 OCS-MATRONS (CONTRACTED) 3,000
01-210-5318 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
LANGUAGE LINE SERVICES			100
PLYMOUTH COUNTY SHERIFFS DEPT			2,300
OTHER			600
TOTAL 01-210-5318			3,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	750	n/a	1,355
FY 14	1,500	100.00 %	1,159
FY 15	1,500	0.00 %	3,057
FY 16	1,500	0.00 %	4,052
FY 17	3,000	100.00 %	3,145
FY 18	3,000	0.00 %	1,735
FY 19	3,000	0.00 %	2,339
FY 20	3,000	0.00 %	tbd
FY 21	3,000	0.00 %	

FY 21 POLICE

210X - Police Department - Expenses

01-210-5319
01-210-5319

ASSESSMENT PANEL

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5319			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	0
FY 16	0	n/a	7,850
FY 21	0	n/a	

01-210-5340
01-210-5340

TELEPHONE - LAPTOPS

8,400
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Lieutenant			150
Chief			50
VERIZON WIRELESS			3,600
AT&T MOBILITY			4,600
OTHER			
TOTAL 01-210-5340			8,400

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	8,400	n/a	8,115
FY 14	8,400	0.00 %	7,420
FY 15	8,400	0.00 %	6,236
FY 16	8,400	0.00 %	6,696
FY 17	8,400	0.00 %	8,508
FY 18	8,400	0.00 %	8,209
FY 19	8,400	0.00 %	8,817
FY 20	8,400	0.00 %	tdb
FY 21	8,400	0.00 %	

Account Comments:

Telephone expenses include departmental issued cell phones to critical employees and the cellular connection for mobile data terminals in Hanover Police vehicles.

FY 21 POLICE

210X - Police Department - Expenses

01-210-5341 **PAGERS** **3,100**
 01-210-5341 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
AMERICAN MESSAGING			3,100
OTHER			
TOTAL 01-210-5341			3,100

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,100	n/a	2,979
FY 14	3,100	0.00 %	3,164
FY 15	3,100	0.00 %	3,403
FY 16	3,100	0.00 %	3,603
FY 17	3,100	0.00 %	3,623
FY 18	3,100	0.00 %	3,712
FY 19	3,100	0.00 %	3,907
FY 20	3,100	0.00 %	tbd
FY 21	3,100	0.00 %	

01-210-5344 **ADVERTISING** **0**
 01-210-5344 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5344			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 17	0	0.00 %	0
FY 21	0	n/a	

01-210-5345 **POSTAGE & MAIL PERMITS** **1,500**
 01-210-5345 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
POSTMASTER			400
OTHER			1,100
TOTAL 01-210-5345			1,500

FY 21 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,400	n/a	382
FY 14	1,400	0.00 %	1,553
FY 15	1,400	0.00 %	338
FY 16	1,400	0.00 %	1,016
FY 17	1,400	0.00 %	1,342
FY 18	1,400	0.00 %	1,423
FY 19	1,400	0.00 %	1,367
FY 20	1,500	7.14 %	tbd
FY 21	1,500	0.00 %	

01-210-5420	OFFICE SUPPLIES	8,300
01-210-5420		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
THE ARTCRAFT GROUP INC.			200
General Office Supplies			6,900
OTHER			1,200
TOTAL 01-210-5420			8,300

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	9,300	n/a	7,597
FY 14	5,300	-43.01 %	7,398
FY 15	5,300	0.00 %	6,030
FY 16	6,000	13.21 %	5,919
FY 17	7,000	16.67 %	7,645
FY 18	7,000	0.00 %	7,262
FY 19	8,000	14.29 %	7,061
FY 20	8,300	3.75 %	tbd
FY 21	8,300	0.00 %	

01-210-5421	PRINTING & STATIONARY	0
01-210-5421		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5421			0

FY 21 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 16	0	0.00 %	0
FY 21	0	n/a	

01-210-5450	CUSTODIAL SUPPLIES	0
01-210-5450		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5450			0

No budget history

01-210-5485	TIRES	5,500
01-210-5485		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Tires			5,500
OTHER			
TOTAL 01-210-5485			5,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,500	n/a	3,595
FY 14	4,000	14.29 %	3,923
FY 15	4,000	0.00 %	6,471
FY 16	4,000	0.00 %	4,041
FY 17	5,500	37.50 %	5,525
FY 18	5,500	0.00 %	5,382
FY 19	5,500	0.00 %	5,478
FY 20	5,500	0.00 %	tbd
FY 21	5,500	0.00 %	

FY 21 POLICE

210X - Police Department - Expenses

01-210-5512 PERIODICALS & JOURNALS 3,200
01-210-5512 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			3,200
TOTAL 01-210-5512			3,200

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,250	n/a	2,302
FY 14	2,500	11.11 %	2,764
FY 15	2,750	10.00 %	2,934
FY 16	2,750	0.00 %	2,802
FY 17	3,000	9.09 %	2,914
FY 18	3,000	0.00 %	2,595
FY 19	3,000	0.00 %	3,118
FY 20	3,000	0.00 %	tbd
FY 21	3,200	6.67 %	

01-210-5525 AMMUNITION 7,500
01-210-5525 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Ammunition			7,500
OTHER			
TOTAL 01-210-5525			7,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,000	n/a	3,841
FY 14	4,000	33.33 %	7,171
FY 15	6,000	50.00 %	7,128
FY 16	6,000	0.00 %	6,158
FY 17	7,500	25.00 %	6,766
FY 18	7,500	0.00 %	13,097
FY 19	7,500	0.00 %	6,458
FY 20	7,500	0.00 %	tbd
FY 21	7,500	0.00 %	

FY 21 POLICE

210X - Police Department - Expenses

01-210-5585 UNIFORMS 41,150
01-210-5585 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
			41,150
TOTAL 01-210-5585			41,150

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	31,950	n/a	27,256
FY 14	36,392	13.90 %	35,729
FY 15	33,100	-9.05 %	30,911
FY 16	36,450	10.12 %	34,740
FY 17	44,700	22.63 %	42,222
FY 18	36,700	-17.90 %	34,391
FY 19	39,600	7.90 %	36,741
FY 20	41,050	3.66 %	tbd
FY 21	41,150	0.24 %	

01-210-5590 MATERIALS & SUPPLIES 0
01-210-5590 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5590			0

No budget history

01-210-5665 MASS CJTC POLICE RECRUIT TRAINING 0
01-210-5665 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5665			0

FY 21 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,500	0.00 %	2,500
FY 14	6,000	140.00 %	6,000
FY 15	3,000	-50.00 %	3,000
FY 16	6,000	200.00 %	9,000
FY 17	6,000	-33.33 %	6,000
FY 18	3,000	-50.00 %	3,000
FY 21	0	n/a	

01-210-5710	MILEAGE REIMBURSEMENT	425
01-210-5710		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Mileage			425
OTHER			
TOTAL 01-210-5710			425

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	425	n/a	160
FY 14	425	0.00 %	328
FY 15	425	0.00 %	427
FY 16	425	0.00 %	194
FY 17	425	0.00 %	479
FY 18	425	0.00 %	237
FY 19	425	0.00 %	698
FY 20	425	0.00 %	tbd
FY 21	425	0.00 %	

01-210-5713	MEALS REIMBURSEMENT	2,100
01-210-5713		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Meal Reimbursements			2,100
OTHER			
TOTAL 01-210-5713			2,100

FY 21 POLICE**210X - Police Department - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,300	n/a	942
FY 14	1,300	0.00 %	850
FY 15	1,300	0.00 %	1,509
FY 16	1,300	0.00 %	940
FY 17	1,300	0.00 %	1,280
FY 18	1,600	23.08 %	1,612
FY 19	2,100	31.25 %	1,970
FY 20	2,100	0.00 %	tbd
FY 21	2,100	0.00 %	

01-210-5720	REGISTRATION FEES	7,000
01-210-5720		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Mass Juvenile Police Officers Assoc.			600
Municipal Police Institute Inc.			1,075
NE Narcotics Enforcement Officers Assoc			800
MA Assoc of Hazardous Materials Technicians			750
IAFC			160
OTHER			3,615
TOTAL 01-210-5720			7,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,000	n/a	5,397
FY 14	2,000	0.00 %	4,620
FY 15	4,000	100.00 %	7,961
FY 16	4,000	0.00 %	7,088
FY 17	5,000	25.00 %	7,171
FY 18	7,000	40.00 %	5,396
FY 19	7,000	0.00 %	4,741
FY 20	7,000	0.00 %	tbd
FY 21	7,000	0.00 %	

FY 21 POLICE

210X - Police Department - Expenses

01-210-5730 DUES 9,000
01-210-5730 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Mass Chiefs of Police Assoc Inc.			910
NE State Police Information Network			150
Greater Boston Police Council			1,900
FBI-LEEDA			50
R.A.D. SYSTEMS			325
MASS Chapter OF IAAI			35
IALEFI			55
NE Assoc. of Chiefs of Police			80
National Assoc of School Resource			40
Metropolitan Law Enforcement Council			3,750
International Assoc for Property & Evidence			100
Plymouth Cty Prosecutors Assoc			50
IAFCI			120
OTHER			1,435
TOTAL 01-210-5730			9,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	5,750	n/a	7,300
FY 14	6,250	8.70 %	6,095
FY 15	6,750	8.00 %	6,135
FY 16	6,750	0.00 %	6,265
FY 17	6,750	0.00 %	7,210
FY 18	8,150	20.74 %	7,445
FY 19	9,000	10.43 %	7,880
FY 20	9,000	0.00 %	tbd
FY 21	9,000	0.00 %	

01-210-5780 OTHER EXPENSES 0
01-210-5780 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5780			0

FY 21 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 16	0	n/a	752
FY 19	10,000	n/a	10,000
FY 21	0	n/a	

01-210-5860	EQUIPMENT PURCHASE	22,943
01-210-5860		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			22,943
TOTAL 01-210-5860			22,943

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	18,943	n/a	26,649
FY 14	18,943	0.00 %	30,772
FY 15	18,943	0.00 %	27,569
FY 16	24,943	31.67 %	26,598
FY 17	22,943	-8.02 %	32,805
FY 18	22,943	0.00 %	35,977
FY 19	22,943	0.00 %	51,079
FY 20	22,943	0.00 %	tbd
FY 21	22,943	0.00 %	

01-210-5865	RADIOS	0
01-210-5865		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5865			0

No budget history

FY 21 POLICE

210X - Police Department - Expenses

Subtotal: 210X - Police Department - Expenses

192,598

Budget Report for POLICE

Account Number	Account Name	Budget	FY 20 Budget	Perc. Chg	FY 15 Expend	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend
Police Department - Labor									
01-210-5110	SALARIES-APPOINTED OFFICIALS	470,000	417,451	12.59%	340,984	350,551	361,805	375,037	394,510
01-210-5113	SALARIES-CLERICAL	109,282	104,541	4.54%	80,625	85,590	93,700	99,771	101,172
01-210-5114	SALARIES & WAGES PERM F/T	1,977,914	1,913,389	3.37%	1,498,977	1,491,297	1,542,991	1,719,414	1,861,797
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386	6,386	0.00%	7,156	4,747	5,260	5,175	6,816
01-210-5130	OVERTIME	381,011	320,220	18.98%	255,794	376,920	353,140	307,864	286,900
01-210-5132	COURT TIME	50,958	49,297	3.37%	38,877	22,872	41,662	43,523	41,488
01-210-5140	OTHER PAY	0	0	----	0	0	0	0	0
01-210-5141	SHIFT DIFFERENTIALS	101,276	126,218	-19.76%	105,223	109,071	113,556	122,379	111,069
01-210-5142	HOLIDAY PAY	84,853	81,890	3.62%	62,223	58,575	60,661	72,994	79,954
01-210-5143	EDUCATIONAL PAY	321,382	311,345	3.22%	196,711	201,366	207,637	236,686	271,458
01-210-5147	VACATION BUYOUT	12,050	0	----	9,624	0	0	0	0
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0	0	----	0	0	0	0	0
Total for Police Department - Labor		3,515,112	3,330,737	5.54%	2,596,194	2,700,989	2,780,412	2,982,843	3,155,164
Police Department - Expenses									
01-210-5211	ELECTRICITY	0	0	----	0	0	0	0	0
01-210-5212	GAS	0	0	----	0	0	0	0	0
01-210-5230	MAINTENANCE-BLDG & GROUNDS	0	0	----	0	0	0	0	0
01-210-5240	VEHICLE MAINTENANCE	27,000	25,500	5.88%	18,042	18,492	23,662	27,851	25,982
01-210-5250	EQUIPMENT MAINTENANCE	3,500	3,500	0.00%	4,264	2,614	2,780	2,682	2,500
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	0	0	----	0	0	0	0	0
01-210-5275	VEHICLE & MACHINERY RENT	0	0	----	0	0	0	0	0
01-210-5292	UNIFORM CLEANING	28,980	28,980	0.00%	10,950	11,860	11,908	12,541	13,366
01-210-5317	PROFESSIONAL DEVELOPMENT	10,000	10,000	0.00%	5,578	10,150	5,920	4,705	4,959
01-210-5318	OCS-MATRONS (CONTRACTED)	3,000	3,000	0.00%	3,057	4,052	3,145	1,735	2,339
01-210-5319	ASSESSMENT PANEL	0	0	----	0	7,850	0	0	0
01-210-5340	TELEPHONE - LAPTOPS	8,400	8,400	0.00%	6,236	6,696	8,508	8,209	8,817
01-210-5341	PAGERS	3,100	3,100	0.00%	3,403	3,603	3,623	3,712	3,907
01-210-5344	ADVERTISING	0	0	----	0	0	0	0	0
01-210-5345	POSTAGE & MAIL PERMITS	1,500	1,500	0.00%	338	1,016	1,342	1,423	1,367
01-210-5420	OFFICE SUPPLIES	8,300	8,300	0.00%	6,030	5,919	7,645	7,262	7,061
01-210-5421	PRINTING & STATIONARY	0	0	----	0	0	0	0	0
01-210-5450	CUSTODIAL SUPPLIES	0	0	----	0	0	0	0	0
01-210-5485	TIRES	5,500	5,500	0.00%	6,471	4,041	5,525	5,382	5,478
01-210-5512	PERIODICALS & JOURNALS	3,200	3,000	6.67%	2,934	2,802	2,914	2,595	3,118
01-210-5525	AMMUNITION	7,500	7,500	0.00%	7,128	6,158	6,766	13,097	6,458
01-210-5585	UNIFORMS	41,150	41,050	0.24%	30,911	34,740	42,222	34,391	36,741

Budget Report for POLICE

Account Number	Account Name	Budget	FY 20 Budget	Perc. Chg	FY 15 Expend	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend
01-210-5590	MATERIALS & SUPPLIES	0	0	-----	0	0	0	0	0
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	0	0	-----	3,000	9,000	6,000	3,000	0
01-210-5710	MILEAGE REIMBURSEMENT	425	425	0.00%	427	194	479	237	698
01-210-5713	MEALS REIMBURSEMENT	2,100	2,100	0.00%	1,509	940	1,280	1,612	1,970
01-210-5720	REGISTRATION FEES	7,000	7,000	0.00%	7,961	7,088	7,171	5,396	4,741
01-210-5730	DUES	9,000	9,000	0.00%	6,135	6,265	7,210	7,445	7,880
01-210-5780	OTHER EXPENSES	0	0	-----	0	752	0	0	10,000
01-210-5860	EQUIPMENT PURCHASE	22,943	22,943	0.00%	27,569	26,598	32,805	35,977	51,079
01-210-5865	RADIOS	0	0	-----	0	0	0	0	0
Total for Police Department - Expenses		192,598	190,798	0.94%	151,943	170,830	180,905	179,252	198,461
POLICE Total:		3,707,710	3,521,535	5.29%	2,748,137	2,871,819	2,961,317	3,162,095	3,353,625



292 - ANIMAL CONTROL

292 Animal Control

Programs

292L Animal Control - Labor
292X Animal Control - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	<u>FY 20</u>	<u>FY 21</u>	<u>Difference</u>	<u>% Change</u>
Labor	0	0	0	-----
Expenses	3,171	41,695	38,524	1,214.88%
Total	3,171	41,695	38,524	1,214.88%

FY 21 ANIMAL CONTROL

Budget Summary

	FY 19 Budget	FY 19 Expend and Encumber	FY 20 Budget	FY 21 Budget Request
<u>Labor</u>				
Regular Pay	0	0	0	0
Overtime Pay	0	0	0	0
Other Pay	0	0	0	0
Total Labor	0	0	0	0

Expenses by Program

292X	Animal Control - Expenses	4,761	2,723	3,171	41,695
Total Expenses		4,761	2,723	3,171	41,695

Summary

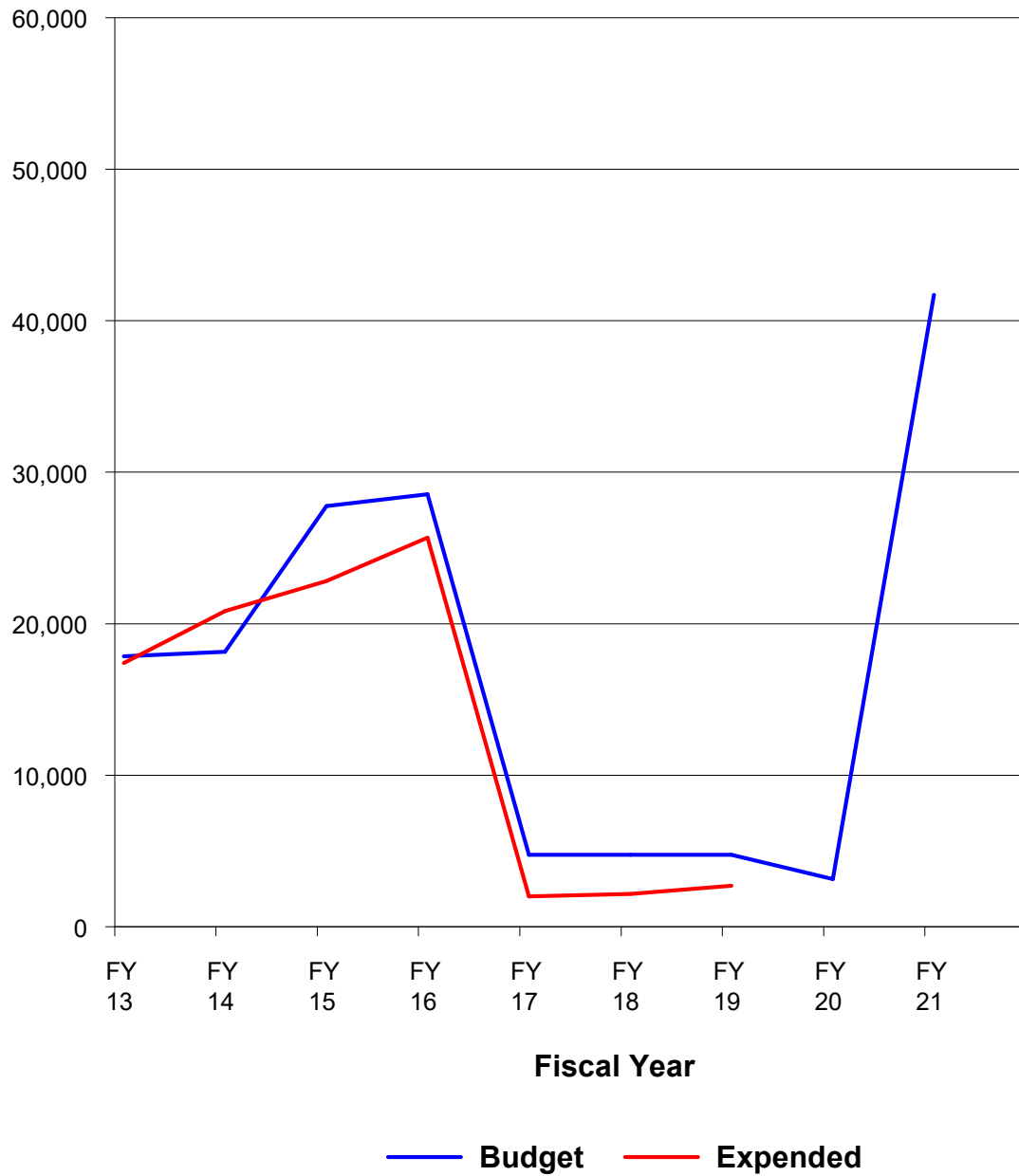
Total Labor:	0	0	0	0
Total Expenses:	4,761	2,723	3,171	41,695
Total Budget:	4,761	2,723	3,171 -33.40%	41,695 1,214.88%

FY 21 ANIMAL CONTROL

Animal Control Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	14,128	3,743	17,871	0.00%
FY 14	14,411	3,743	18,154	1.58%
FY 15	22,995	4,761	27,756	52.89%
FY 16	23,790	4,761	28,551	2.86%
FY 17	0	4,761	4,761	-83.32%
FY 18	0	4,761	4,761	0.00%
FY 19	0	4,761	4,761	0.00%
FY 20	0	3,171	3,171	-33.40%
FY 21	0	41,695	41,695	1,214.88%
<u>Expended and Encumbered Amounts</u>				
FY 13	14,908	2,517	17,425	0.00%
FY 14	19,207	1,642	20,849	19.65%
FY 15	19,380	3,440	22,820	9.45%
FY 16	23,790	1,892	25,682	12.54%
FY 17	0	2,004	2,004	-92.20%
FY 18	0	2,184	2,184	8.98%
FY 19	0	2,723	2,723	24.68%
FY 20	tbd	tbd	tbd	tbd
FY 21	tbd	tbd	tbd	tbd

Animal Control Budget History



FY 21 ANIMAL CONTROL

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Total: 0 positions	0	0.00

FY 21 POLICE

292L - Animal Control - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-292-5110	SALARIES-APPOINTED OFFICIALS	0

Requested Amount: 0

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	14,128	0.0 %	14,908
FY 14	14,411	2.0 %	19,207
FY 15	22,995	59.6 %	19,380
FY 16	23,790	3.5 %	23,790
FY 21	0	-100.0 %	tbd

Program Budget Line Item Detail:

01-292-5110 SALARIES-APPOINTED OFFICIALS 0
01-292-5110 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-292-5110			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	14,128	n/a	14,908
FY 14	14,411	2.00 %	19,207
FY 15	22,995	59.57 %	19,380
FY 16	23,790	3.46 %	23,790
FY 21	0	n/a	

Account Comments:

Since FY 16 the animal control labor has been handled through the facility budget with a shared employee.

FY 21 the Town of Pembroke will be handling this activity through an outsourced service.

FY 21 POLICE

292L - Animal Control - Labor

Subtotal: 292L - Animal Control - Labor

0

FY 21 POLICE

292X - Animal Control - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-292-5200	CONTRACTED SERVICES	41,695
01-292-5240	VEHICLE MAINTENANCE & REPAIR	0
01-292-5315	MEDICAL	0
01-292-5340	TELEPHONE	0
01-292-5345	POSTAGE & MAIL PERMITS	0
01-292-5385	KENNEL SERVICES	0
01-292-5420	OFFICE SUPPLIES	0
01-292-5421	PRINTING & STATIONARY	0
01-292-5730	DUES & MEMBERSHIPS	0

Requested Amount: 41,695

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	3,743	0.0 %	2,517
FY 14	3,743	0.0 %	1,642
FY 15	4,761	27.2 %	3,440
FY 16	4,761	0.0 %	1,892
FY 17	4,761	0.0 %	2,004
FY 18	4,761	0.0 %	2,184
FY 19	4,761	0.0 %	2,723
FY 20	3,171	-33.4 %	tbd
FY 21	41,695	1214.9 %	tbd

Program Budget Line Item Detail:

01-292-5200 CONTRACTED SERVICES 41,695
01-292-5200 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Contracted service through the Town of Pembroke			41,695

Total account 01-292-5200: 41,695

FY 21 POLICE

292X - Animal Control - Expenses

No budget history

Account Comments:

For FY 21 the plan is to team up with Pembroke to provide this service moving forward.
Pembroke will "own" the service. Hanover will "purchase" the service.

01-292-5240	VEHICLE MAINTENANCE & REPAIR	0
01-292-5240		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5240			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	681	n/a	715
FY 14	681	0.00 %	0
FY 15	681	0.00 %	1,948
FY 16	681	0.00 %	580
FY 17	681	0.00 %	110
FY 18	681	0.00 %	386
FY 19	681	0.00 %	420
FY 20	341	-49.93 %	tbd
FY 21	0	-100.00 %	

01-292-5315	MEDICAL	0
01-292-5315		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5315			0

FY 21 POLICE

292X - Animal Control - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	860	n/a	173
FY 14	860	0.00 %	40
FY 15	860	0.00 %	110
FY 16	860	0.00 %	0
FY 17	860	0.00 %	47
FY 18	860	0.00 %	0
FY 19	860	0.00 %	39
FY 20	430	-50.00 %	tbd
FY 21	0	-100.00 %	

01-292-5340 TELEPHONE 0
01-292-5340 (calc)

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5340		0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 15	0	n/a	82
FY 16	0	n/a	266
FY 17	1,080	n/a	320
FY 18	1,080	0.00 %	352
FY 19	1,080	0.00 %	355
FY 20	540	-50.00 %	tbd
FY 21	0	-100.00 %	

01-292-5345 POSTAGE & MAIL PERMITS 0
01-292-5345 (calc)

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5345		0

FY 21 POLICE

292X - Animal Control - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	570	n/a	61
FY 14	570	0.00 %	0
FY 15	570	0.00 %	0
FY 16	570	0.00 %	0
FY 17	570	0.00 %	2
FY 18	570	0.00 %	512
FY 19	570	0.00 %	570
FY 20	285	-50.00 %	tbd
FY 21	0	-100.00 %	

01-292-5385	KENNEL SERVICES	0
01-292-5385		(calc)

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5385		0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,632	n/a	1,568
FY 14	1,632	0.00 %	1,295
FY 15	2,500	53.19 %	1,040
FY 16	2,500	0.00 %	825
FY 17	1,420	-43.20 %	1,036
FY 18	1,420	0.00 %	934
FY 19	1,420	0.00 %	1,339
FY 20	1,500	5.63 %	tbd
FY 21	0	-100.00 %	

01-292-5420	OFFICE SUPPLIES	0
01-292-5420		(calc)

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5420		0

FY 21 POLICE

292X - Animal Control - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 14	0	n/a	307
FY 15	150	n/a	260
FY 16	150	0.00 %	221
FY 17	150	0.00 %	489
FY 18	150	0.00 %	0
FY 19	150	0.00 %	0
FY 20	75	-50.00 %	tbd
FY 21	0	-100.00 %	

01-292-5421	PRINTING & STATIONARY	0
01-292-5421		(calc)

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5421		0

No budget history

01-292-5730	DUES & MEMBERSHIPS	0
01-292-5730		(calc)

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-292-5730		0

No budget history

Subtotal: 292X - Animal Control - Expenses	41,695
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Budget Report for ANIMAL CONTROL

Account Number	Account Name	Budget	FY 20 Budget	Perc. Chg	FY 15 Expend	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend
<u>Animal Control - Labor</u>									
01-292-5110	SALARIES-APPOINTED OFFICIALS	0	0	-----	19,380	23,790	0	0	0
Total for Animal Control - Labor		0	0	-----	19,380	23,790	0	0	0
<u>Animal Control - Expenses</u>									
01-292-5200	CONTRACTED SERVICES	41,695	0	-----	0	0	0	0	0
01-292-5240	VEHICLE MAINTENANCE & REPAIR	0	341	-100.00%	1,948	580	110	386	420
01-292-5315	MEDICAL	0	430	-100.00%	110	0	47	0	39
01-292-5340	TELEPHONE	0	540	-100.00%	82	266	320	352	355
01-292-5345	POSTAGE & MAIL PERMITS	0	285	-100.00%	0	0	2	512	570
01-292-5385	KENNEL SERVICES	0	1,500	-100.00%	1,040	825	1,036	934	1,339
01-292-5420	OFFICE SUPPLIES	0	75	-100.00%	260	221	489	0	0
01-292-5421	PRINTING & STATIONARY	0	0	-----	0	0	0	0	0
01-292-5730	DUES & MEMBERSHIPS	0	0	-----	0	0	0	0	0
Total for Animal Control - Expenses		41,695	3,171	1,214.88%	3,440	1,892	2,004	2,184	2,723
ANIMAL CONTROL Total:		41,695	3,171	1,214.88%	22,820	25,682	2,004	2,184	2,723



299 - COMMUNICATION CENTER

299 Communication Center

Programs

299L Communication Center - Labor
299X Communication Center - Expenses

Number of Employees (FTE's)

1.00 Asst. Dispatch
1.00 Dispatch Supervisor
6.00 Dispatcher
0.60 PT Dispatcher

Overall Proposed Budget

	<u>FY 20</u>	<u>FY 21</u>	<u>Difference</u>	<u>% Change</u>
Labor	637,453	671,339	33,886	5.32%
Expenses	70,900	72,600	1,700	2.40%
Total	708,353	743,939	35,586	5.02%

FY 21 COMMUNICATION CENTER

Budget Summary

	FY 19 Budget	FY 19 Expend and Encumber	FY 20 Budget	FY 21 Budget Request
<u>Labor</u>				
Regular Pay	479,157	454,568	480,938	507,174
Overtime Pay	114,848	112,255	115,597	122,218
Other Pay	39,582	23,187	40,918	41,947
Total Labor	633,587	590,010	637,453	671,339

Expenses by Program

299X	Communication Center - Expenses	68,392	67,410	70,900	72,600
Total Expenses		68,392	67,410	70,900	72,600

Summary

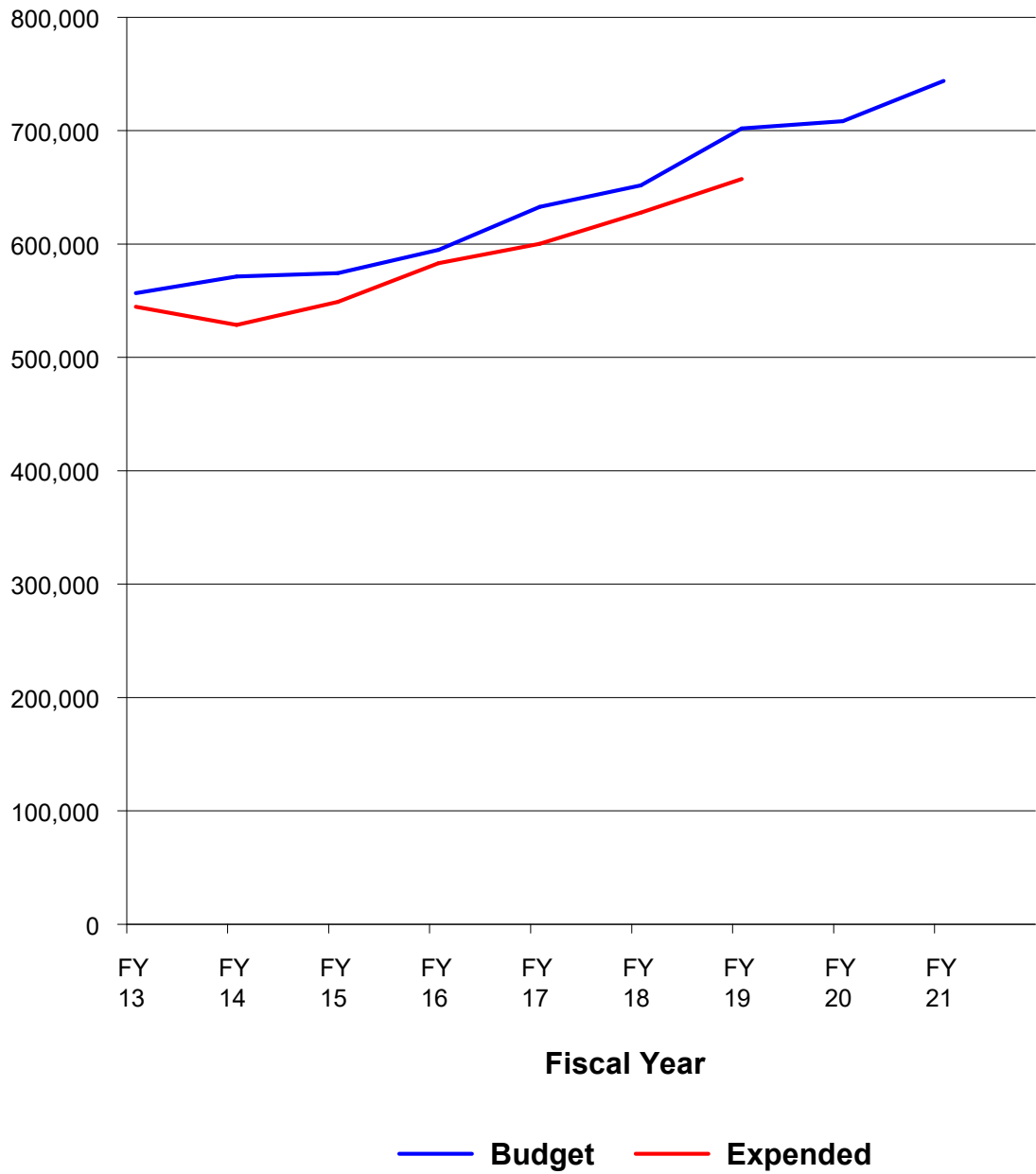
Total Labor:	633,587	590,010	637,453	671,339
Total Expenses:	68,392	67,410	70,900	72,600
Total Budget:	701,979	657,420	708,353 0.91%	743,939 5.02%

FY 21 COMMUNICATION CENTER

Communication Center Budget History

Fiscal Year	Labor	Expenses	Total	% Change
<u>Budget Amounts</u>				
FY 13	499,942	56,910	556,852	0.00%
FY 14	514,521	56,910	571,431	2.62%
FY 15	516,254	58,033	574,287	0.50%
FY 16	535,802	59,098	594,900	3.59%
FY 17	567,025	65,748	632,773	6.37%
FY 18	584,991	66,828	651,819	3.01%
FY 19	633,587	68,392	701,979	7.70%
FY 20	637,453	70,900	708,353	0.91%
FY 21	671,339	72,600	743,939	5.02%
<u>Expended and Encumbered Amounts</u>				
FY 13	488,459	56,166	544,625	0.00%
FY 14	472,163	56,397	528,560	-2.95%
FY 15	490,980	57,817	548,797	3.83%
FY 16	528,825	54,434	583,259	6.28%
FY 17	536,063	64,212	600,275	2.92%
FY 18	562,755	65,008	627,763	4.58%
FY 19	590,010	67,410	657,420	4.72%
FY 20	tbd	tbd	tbd	tbd
FY 21	tbd	tbd	tbd	tbd

Communication Center Budget History



FY 21 COMMUNICATION CENTER

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Asst. Dispatch	1	1.00
Dispatch Supervisor	1	1.00
Dispatcher	6	6.00
PT Dispatcher	3	0.60
Total: 4 positions	11	8.60

FY 21 POLICE

299L - Communication Center - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-299-5114	SALARIES & WAGES PERM F/T	460,370
01-299-5120	SALARIES & WAGES PERM P/T	46,804
01-299-5130	OVERTIME	122,218
01-299-5131	EMPLOYEE TRAINING	0
01-299-5140	OTHER PAY	0
01-299-5141	SHIFT DIFFERENTIALS	41,947
01-299-5148	STIPENDS	0

Requested Amount: 671,339

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	499,942	0.0 %	488,459
FY 14	514,521	2.9 %	472,163
FY 15	516,254	0.3 %	490,980
FY 16	535,802	3.8 %	528,825
FY 17	567,025	5.8 %	536,063
FY 18	584,991	3.2 %	562,755
FY 19	633,587	8.3 %	590,010
FY 20	637,453	0.6 %	tbd
FY 21	671,339	5.3 %	tbd

Program Budget Line Item Detail:

01-299-5114 SALARIES & WAGES PERM F/T 460,370
01-299-5114 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			460,370
OTHER			
TOTAL 01-299-5114			460,370

FY 21 POLICE

299L - Communication Center - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	345,169	n/a	348,116
FY 14	383,465	11.09 %	354,226
FY 15	403,341	5.18 %	381,788
FY 16	394,338	-2.23 %	301,547
FY 17	390,867	-0.88 %	367,235
FY 18	385,331	-1.42 %	377,630
FY 19	434,856	12.85 %	394,831
FY 20	435,041	0.04 %	tbd
FY 21	460,370	5.82 %	

01-299-5120	SALARIES & WAGES PERM P/T	46,804
01-299-5120		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			27,417
OTHER			19,387
TOTAL 01-299-5120			46,804

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	58,937	n/a	57,241
FY 14	38,500	-34.68 %	52,187
FY 15	26,731	-30.57 %	32,711
FY 16	39,945	49.43 %	103,937
FY 17	38,144	-4.51 %	47,362
FY 18	42,821	12.26 %	55,934
FY 19	44,301	3.46 %	59,737
FY 20	45,897	3.60 %	tbd
FY 21	46,804	1.98 %	

01-299-5130	OVERTIME	122,218
01-299-5130		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			122,218
TOTAL 01-299-5130			122,218

FY 21 POLICE

299L - Communication Center - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	95,836	n/a	83,102
FY 14	92,556	-3.42 %	65,750
FY 15	86,182	-6.89 %	76,481
FY 16	101,519	17.80 %	91,360
FY 17	104,038	2.48 %	97,352
FY 18	106,262	2.14 %	105,196
FY 19	114,848	8.08 %	112,255
FY 20	115,597	0.65 %	tbd
FY 21	122,218	5.73 %	

01-299-5131	EMPLOYEE TRAINING	0
01-299-5131		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5131			0

No budget history

01-299-5140	OTHER PAY	0
01-299-5140		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5140			0

No budget history

01-299-5141	SHIFT DIFFERENTIALS	41,947
01-299-5141		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5141			41,947

FY 21 POLICE

299L - Communication Center - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 16	0	n/a	31,981
FY 17	33,976	n/a	24,114
FY 18	34,577	1.77 %	23,995
FY 19	39,582	14.47 %	23,187
FY 20	40,918	3.38 %	tdb
FY 21	41,947	2.51 %	

01-299-5148	STIPENDS	0
01-299-5148		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
OTHER			
TOTAL 01-299-5148			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 18	16,000	n/a	0
FY 21	0	n/a	

Subtotal: 299L - Communication Center - Labor	671,339
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FY 21 POLICE

299X - Communication Center - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	14,000
01-299-5271	EQUIPMENT MAINTENANCE	44,500
01-299-5317	EMPLOYEE TRAINING	2,000
01-299-5345	POSTAGE & MAIL PERMITS	100
01-299-5420	OFFICE SUPPLIES	5,700
01-299-5585	UNIFORMS	3,100
01-299-5590	MATERIALS & SUPPLIES	0
01-299-5710	MILEAGE REIMBURSEMENT	200
01-299-5720	REGISTRATION FEES	0
01-299-5780	PRIOR YEAR ENCUMBRANCE	0
01-299-5860	EQUIPMENT PURCHASE	3,000
Requested Amount:		72,600

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
FY 13	56,910	0.0 %	56,166
FY 14	56,910	0.0 %	56,397
FY 15	58,033	2.0 %	57,817
FY 16	59,098	1.8 %	54,434
FY 17	65,748	11.3 %	64,212
FY 18	66,828	1.6 %	65,008
FY 19	68,392	2.3 %	67,410
FY 20	70,900	3.7 %	tbd
FY 21	72,600	2.4 %	tbd

Program Budget Line Item Detail:

01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE			14,000
01-299-5270				(calc)
		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
ONSOLVE				7,000
CREWSENSE				3,200
OTHER				3,800
TOTAL 01-299-5270				14,000

FY 21 POLICE**299X - Communication Center - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,951	n/a	4,549
FY 14	3,951	0.00 %	5,174
FY 15	3,951	0.00 %	8,676
FY 16	4,888	23.72 %	10,767
FY 17	11,038	125.82 %	15,247
FY 18	11,136	0.89 %	15,459
FY 19	11,650	4.62 %	17,251
FY 20	13,400	15.02 %	tbd
FY 21	14,000	4.48 %	

01-299-5271	EQUIPMENT MAINTENANCE	44,500
01-299-5271		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
EQUIPMENT MAINTENANCE & REPLACEMENT			13,500
INTEGRATED PUBLIC SAFETY SOLUTIONS			15,600
INTEGRATION PARTNERS CORPORATION			4,500
INDUSTRIAL COMMUNICATIONS			6,200
INDUSTRIAL COMMUNICATIONS			4,000
WELD POWER			700
TOTAL 01-299-5271			44,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	41,324	n/a	38,406
FY 14	41,324	0.00 %	39,213
FY 15	42,147	1.99 %	30,620
FY 16	41,710	-1.04 %	26,971
FY 17	41,710	0.00 %	36,423
FY 18	42,542	1.99 %	38,058
FY 19	43,342	1.88 %	36,153
FY 20	43,700	0.83 %	tbd
FY 21	44,500	1.83 %	

FY 21 POLICE

299X - Communication Center - Expenses

01-299-5317 EMPLOYEE TRAINING 2,000
01-299-5317 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			2,000
TOTAL 01-299-5317			2,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,935	n/a	129
FY 14	1,935	0.00 %	865
FY 15	1,935	0.00 %	2,423
FY 16	2,000	3.36 %	1,943
FY 17	2,000	0.00 %	1,106
FY 18	2,000	0.00 %	1,170
FY 19	2,000	0.00 %	2,841
FY 20	2,000	0.00 %	tdb
FY 21	2,000	0.00 %	

01-299-5345 POSTAGE & MAIL PERMITS 100
01-299-5345 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			100
TOTAL 01-299-5345			100

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	100	n/a	9
FY 14	100	0.00 %	0
FY 15	100	0.00 %	0
FY 16	100	0.00 %	0
FY 17	100	0.00 %	0
FY 18	100	0.00 %	0
FY 19	100	0.00 %	0
FY 20	100	0.00 %	tdb
FY 21	100	0.00 %	

FY 21 POLICE

299X - Communication Center - Expenses

01-299-5420 OFFICE SUPPLIES 5,700
01-299-5420 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			5,700

TOTAL 01-299-5420 5,700

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	5,000	n/a	4,887
FY 14	5,000	0.00 %	5,977
FY 15	5,000	0.00 %	2,905
FY 16	5,200	4.00 %	10,196
FY 17	5,200	0.00 %	6,669
FY 18	5,300	1.92 %	6,664
FY 19	5,500	3.77 %	5,952
FY 20	5,500	0.00 %	tdb
FY 21	5,700	3.64 %	

01-299-5585 UNIFORMS 3,100
01-299-5585 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			3,100

TOTAL 01-299-5585 3,100

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,500	n/a	1,195
FY 14	1,500	0.00 %	1,800
FY 15	1,800	20.00 %	913
FY 16	2,000	11.11 %	4,464
FY 17	2,500	25.00 %	2,268
FY 18	2,550	2.00 %	3,496
FY 19	2,600	1.96 %	2,465
FY 20	3,000	15.38 %	tdb
FY 21	3,100	3.33 %	

FY 21 POLICE

299X - Communication Center - Expenses

01-299-5590 MATERIALS & SUPPLIES 0
01-299-5590 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5590			0

No budget history

01-299-5710 MILEAGE REIMBURSEMENT 200
01-299-5710 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			200
TOTAL 01-299-5710			200

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	100	n/a	439
FY 14	100	0.00 %	1,434
FY 15	100	0.00 %	701
FY 16	200	100.00 %	93
FY 17	200	0.00 %	175
FY 18	200	0.00 %	161
FY 19	200	0.00 %	224
FY 20	200	0.00 %	tbd
FY 21	200	0.00 %	

01-299-5720 REGISTRATION FEES 0
01-299-5720 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-299-5720			0

FY 21 POLICE

299X - Communication Center - Expenses

No budget history

01-299-5780	PRIOR YEAR ENCUMBRANCE	0
01-299-5780		(calc)
	<u>Quantity</u>	<u>Unit Price</u>
OTHER		
	<u>Amount</u>	
TOTAL 01-299-5780		0

No budget history

01-299-5860	EQUIPMENT PURCHASE	3,000
01-299-5860		(calc)
	<u>Quantity</u>	<u>Unit Price</u>
OTHER		
	<u>Amount</u>	
TOTAL 01-299-5860		3,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,000	n/a	6,552
FY 14	3,000	0.00 %	1,934
FY 15	3,000	0.00 %	11,579
FY 16	3,000	0.00 %	0
FY 17	3,000	0.00 %	2,324
FY 18	3,000	0.00 %	0
FY 19	3,000	0.00 %	2,524
FY 20	3,000	0.00 %	tbd
FY 21	3,000	0.00 %	

Subtotal: 299X - Communication Center - Expenses	72,600
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Budget Report for COMMUNICATION CENTER

Account Number	Account Name	Budget	FY 20 Budget	Perc. Chg	FY 15 Expend	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend
Communication Center - Labor									
01-299-5114	SALARIES & WAGES PERM F/T	460,370	435,041	5.82%	381,788	301,547	367,235	377,630	394,831
01-299-5120	SALARIES & WAGES PERM P/T	46,804	45,897	1.98%	32,711	103,937	47,362	55,934	59,737
01-299-5130	OVERTIME	122,218	115,597	5.73%	76,481	91,360	97,352	105,196	112,255
01-299-5131	EMPLOYEE TRAINING	0	0	----	0	0	0	0	0
01-299-5140	OTHER PAY	0	0	----	0	0	0	0	0
01-299-5141	SHIFT DIFFERENTIALS	41,947	40,918	2.51%	0	31,981	24,114	23,995	23,187
01-299-5148	STIPENDS	0	0	----	0	0	0	0	0
Total for Communication Center - Labor		671,339	637,453	5.32%	490,980	528,825	536,063	562,755	590,010
Communication Center - Expenses									
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	14,000	13,400	4.48%	8,676	10,767	15,247	15,459	17,251
01-299-5271	EQUIPMENT MAINTENANCE	44,500	43,700	1.83%	30,620	26,971	36,423	38,058	36,153
01-299-5317	EMPLOYEE TRAINING	2,000	2,000	0.00%	2,423	1,943	1,106	1,170	2,841
01-299-5345	POSTAGE & MAIL PERMITS	100	100	0.00%	0	0	0	0	0
01-299-5420	OFFICE SUPPLIES	5,700	5,500	3.64%	2,905	10,196	6,669	6,664	5,952
01-299-5585	UNIFORMS	3,100	3,000	3.33%	913	4,464	2,268	3,496	2,465
01-299-5590	MATERIALS & SUPPLIES	0	0	----	0	0	0	0	0
01-299-5710	MILEAGE REIMBURSEMENT	200	200	0.00%	701	93	175	161	224
01-299-5720	REGISTRATION FEES	0	0	----	0	0	0	0	0
01-299-5780	PRIOR YEAR ENCUMBRANCE	0	0	----	0	0	0	0	0
01-299-5860	EQUIPMENT PURCHASE	3,000	3,000	0.00%	11,579	0	2,324	0	2,524
Total for Communication Center - Expenses		72,600	70,900	2.40%	57,817	54,434	64,212	65,008	67,410
COMMUNICATION CENTER Total:		743,939	708,353	5.02%	548,797	583,259	600,275	627,763	657,420

