



FY 23 Town Manager Recommended Budget

Police Department

January 31, 2022

210 Police

Programs

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

Number of Employees (FTE's)

1.00 Chief
3.00 Clerk
1.00 Clerk Supervisor
0.50 Clerk-Sub
2.00 Detective
1.00 Exec Admin Asst
2.00 Lieutenant
0.50 Pemanent Intermittent
20.00 Police Officer
1.00 Secretary
5.00 Sergeant

Overall Proposed Budget

	<u>FY 22</u>	<u>FY 23</u>	<u>Difference</u>	<u>% Change</u>
Labor	3,434,465	4,065,776	631,311	18.38%
Expenses	240,598	259,923	19,325	8.03%
Total	3,675,063	4,325,699	650,636	17.70%

FY 23 POLICE

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	2,598,798	2,629,719	2,590,917	3,108,166
Overtime Pay	375,105	334,239	331,011	381,900
Other Pay	485,666	436,027	512,537	575,710
Total Labor	3,459,569	3,399,985	3,434,465	4,065,776

Expenses by Program

210X	Police Department - Expenses	213,558	197,508	240,598	259,923
Total Expenses		213,558	197,508	240,598	259,923

Summary

Total Labor:	3,459,569	3,399,985	3,434,465	4,065,776
Total Expenses:	213,558	197,508	240,598	259,923
Total Budget:	3,673,127	3,597,493	3,675,063 0.05%	4,325,699 17.70%

FY 23 POLICE

Police Department Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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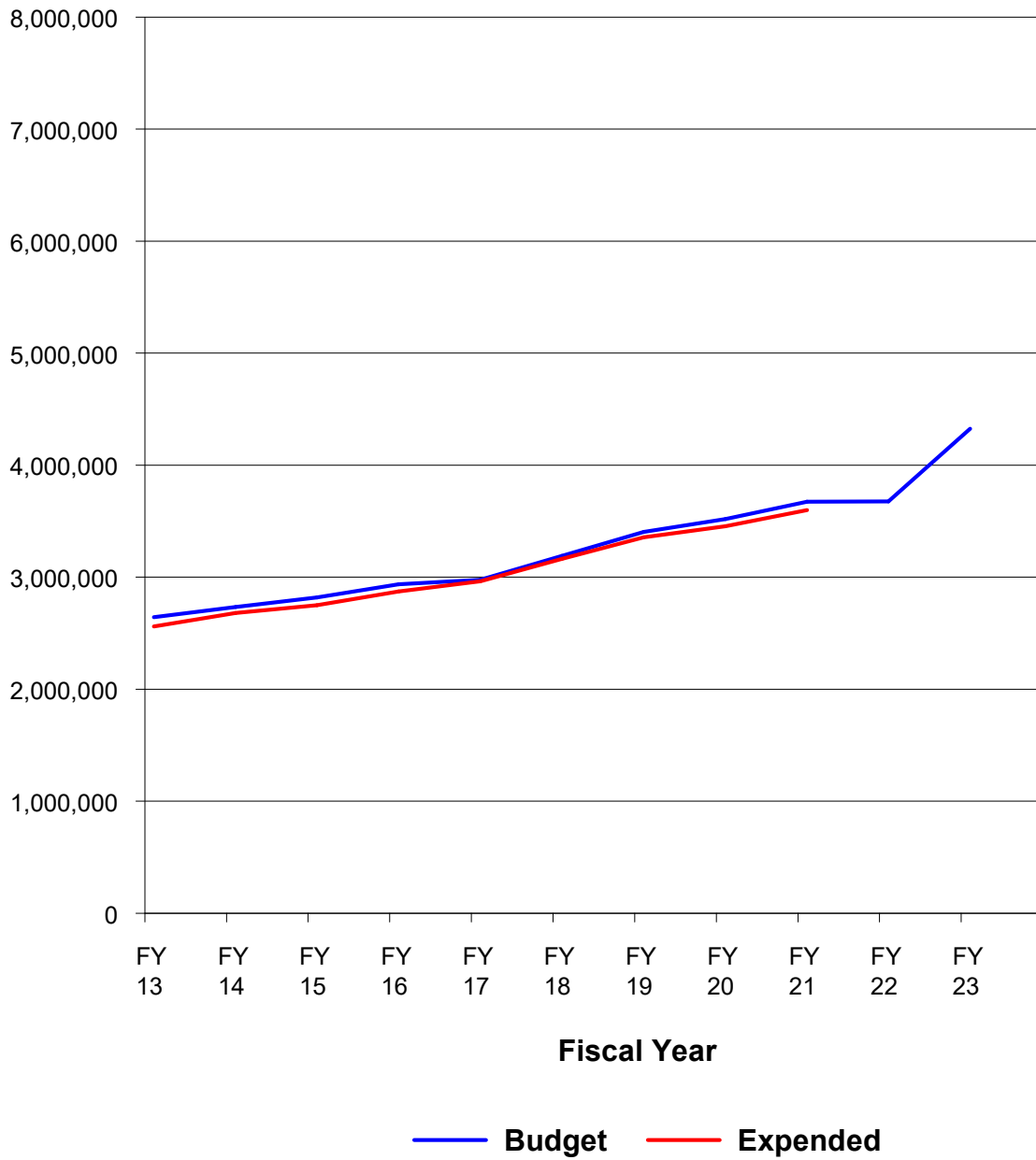
Budget Amounts

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	3,325,737	190,798	3,516,535	3.33%
FY 21	3,459,569	213,558	3,673,127	4.45%
FY 22	3,434,465	240,598	3,675,063	0.05%
FY 23	4,065,776	259,923	4,325,699	17.70%

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	3,295,240	158,499	3,453,739	2.99%
FY 21	3,399,985	197,508	3,597,493	4.16%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Police Department Budget History



FY 23 POLICE

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Chief	1	1.00
Clerk	3	3.00
Clerk Supervisor	1	1.00
Clerk-Sub	1	0.50
Detective	2	2.00
Exec Admin Asst	1	1.00
Lieutenant	2	2.00
Permanent Intermittent	1	0.50
Police Officer	20	20.00
Secretary	1	1.00
Sergeant	5	5.00
Total: 11 positions	38	37.00

FY 23 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	491,340
01-210-5113	SALARIES-CLERICAL	353,550
01-210-5114	SALARIES & WAGES PERM F/T	2,125,922
01-210-5120	SALARIES & WAGES PT	25,259
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386
01-210-5130	OVERTIME	381,900
01-210-5132	COURT TIME	37,073
01-210-5140	OTHER PAY	0
01-210-5141	SHIFT DIFFERENTIALS	134,656
01-210-5142	HOLIDAY PAY	105,709
01-210-5143	EDUCATIONAL PAY	384,635
01-210-5147	VACATION BUYOUT	19,346
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0

Requested Amount: 4,065,776

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	3,325,737	3.8 %	3,295,240
FY 21	3,459,569	4.0 %	3,399,985
FY 22	3,434,465	-0.7 %	tbd
FY 23	4,065,776	18.4 %	tbd

Program Budget Line Item Detail:

01-210-5110 SALARIES-APPOINTED OFFICIALS 491,340
01-210-5110 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			491,340
TOTAL 01-210-5110			491,340

FY 23 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 %	484,417
FY 21	461,170	10.47 %	469,988
FY 22	474,000	2.78 %	tbd
FY 23	491,340	3.66 %	

01-210-5113	SALARIES-CLERICAL	353,550
01-210-5113		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			353,550
TOTAL 01-210-5113			353,550

<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 %	105,881
FY 21	107,588	2.91 %	103,514
FY 22	110,852	3.03 %	tbd
FY 23	353,550	218.94 %	

FY 23 POLICE

210L - Police Department - Labor

01-210-5114 SALARIES & WAGES PERM F/T 2,125,922
 01-210-5114 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			2,125,922
OTHER			
TOTAL 01-210-5114			2,125,922

<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	1,938,389	3.76 %	1,921,134
FY 21	1,938,801	0.02 %	1,966,232
FY 22	1,912,098	-1.38 %	tbd
FY 23	2,125,922	11.18 %	

Account Comments:

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

01-210-5120 SALARIES & WAGES PT 25,259
 01-210-5120 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			19,526
OTHER			5,733
TOTAL 01-210-5121			25,259

FY 23 POLICE

210L - Police Department - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	0
FY 14	0	n/a	0
FY 15	0	n/a	0
FY 16	0	n/a	0
FY 17	0	n/a	0
FY 18	0	n/a	0
FY 19	0	n/a	0
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	25,259	n/a	

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 %	3,800
FY 21	6,386	0.00 %	870
FY 22	6,386	0.00 %	tbd
FY 23	6,386	0.00 %	

FY 23 POLICE**210L - Police Department - Labor**

01-210-5130 OVERTIME 381,900
 01-210-5130 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			381,900
TOTAL 01-210-5130			381,900

<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	290,220	-6.68 %	261,855
FY 21	375,105	29.25 %	334,239
FY 22	331,011	-11.76 %	tdb
FY 23	381,900	15.37 %	

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 COURT TIME 37,073
 01-210-5132 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			37,073
TOTAL 01-210-5132			37,073

<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 23 POLICE

210L - Police Department - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	49,297	2.00 %	22,992
FY 21	50,958	3.37 %	5,304
FY 22	50,958	0.00 %	tbd
FY 23	37,073	-27.25 %	

01-210-5140 OTHER PAY **0**
01-210-5140 (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	n/a	0
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-210-5141 SHIFT DIFFERENTIALS **134,656**
01-210-5141 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
shift diff			
24.66 X 260 shifts = 6411.60 X 17 officers = 10899			108,997
commander pay			
33.46 X 100 shifts = 3346			3,346
ftop			
33.46 X 60 shifts = 2007.60			2,008
Clerks			20,305
TOTAL 01-210-5141			134,656

FY 23 POLICE

210L - Police Department - Labor

<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 %	95,942
FY 21	101,276	-19.76 %	89,827
FY 22	101,276	0.00 %	tbd
FY 23	134,656	32.96 %	

01-210-5142	HOLIDAY PAY	105,709
01-210-5142		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			105,709
OTHER			
TOTAL 01-210-5142			105,709

<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 %	87,900
FY 21	84,853	3.62 %	89,115
FY 22	87,581	3.21 %	tbd
FY 23	105,709	20.70 %	

FY 23 POLICE

210L - Police Department - Labor

01-210-5143 EDUCATIONAL PAY 384,635
01-210-5143 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			384,635
OTHER			
TOTAL 01-210-5143			384,635

<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 %	311,319
FY 21	321,382	3.22 %	321,353
FY 22	346,728	7.89 %	tdb
FY 23	384,635	10.93 %	

01-210-5147 VACATION BUYOUT 19,346
01-210-5147 (calc)

	Quantity	Unit Price	Amount
Officer 1			2,816
Officer 2			2,720
Officer 3			4,004
Officer 4			3,550
Officer 5			1,745
Officer 6			4,511
TOTAL 01-210-5147			19,346

<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 20	0	-100.00 %	0
FY 21	12,050	n/a	19,258
FY 22	13,575	12.66 %	tdb
FY 23	19,346	42.51 %	

FY 23 POLICE

210L - Police Department - Labor

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	n/a	0
FY 14	200	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	285
FY 22	0	n/a	tbd
FY 23	0	n/a	

Subtotal: 210L - Police Department - Labor

4,065,776

FY 23 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	30,100
01-210-5250	EQUIPMENT MAINTENANCE	4,350
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	3,200
01-210-5275	VEHICLE & MACHINERY RENT	0
01-210-5292	UNIFORM CLEANING	28,980
01-210-5316	OCS - ANIMAL CONTROL	45,000
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	0
01-210-5344	ADVERTISING	0
01-210-5345	POSTAGE & MAIL PERMITS	1,500
01-210-5420	OFFICE SUPPLIES	14,300
01-210-5421	PRINTING & STATIONARY	0
01-210-5450	CUSTODIAL SUPPLIES	0
01-210-5485	TIRES	5,500
01-210-5512	PERIODICALS & JOURNALS	3,700
01-210-5525	AMMUNITION	8,500
01-210-5585	UNIFORMS	44,350
01-210-5590	MATERIALS & SUPPLIES	0
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	3,000
01-210-5710	MILEAGE REIMBURSEMENT	500
01-210-5713	MEALS REIMBURSEMENT	2,100
01-210-5720	REGISTRATION FEES	8,500
01-210-5730	DUES	10,000
01-210-5780	OTHER EXPENSES	0
01-210-5860	EQUIPMENT PURCHASE	24,943
01-210-5865	RADIOS	0

Requested Amount: 259,923

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 %	158,499
FY 21	213,558	11.9 %	197,508
FY 22	240,598	12.7 %	tbd
FY 23	259,923	8.0 %	tbd

POLICE

210X - Police Department - Expenses

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FY 23 POLICE

210X - Police Department - Expenses

Program Budget Line Item Detail:

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5211			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5212			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5230			0

FY 23 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	9,000	n/a	3,533
FY 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-210-5240	VEHICLE MAINTENANCE	30,100
01-210-5240		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			30,100
TOTAL 01-210-5240			30,100

<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 %	18,417
FY 21	27,000	5.88 %	24,989
FY 22	30,100	11.48 %	tbd
FY 23	30,100	0.00 %	

01-210-5250	EQUIPMENT MAINTENANCE	4,350
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
PatrolIPC			275
OTHER			1,675
CJIS			850
TOTAL 01-210-5250			4,350

FY 23 POLICE

210X - Police Department - Expenses

<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 %	3,287
FY 21	3,500	0.00 %	3,570
FY 22	3,500	0.00 %	tbd
FY 23	4,350	24.29 %	

01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	3,200
01-210-5271		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
VECTOR SOLUTIONS			3,200
TOTAL 01-210-5271			3,200

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	3,200	n/a	

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

FY 23 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

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 %	12,047
FY 21	14,980	-48.31 %	10,165
FY 22	28,980	93.46 %	tbd
FY 23	28,980	0.00 %	

01-210-5316	OCS - ANIMAL CONTROL	45,000
01-210-5316		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General			45,000
OTHER			
TOTAL 01-210-5317			45,000

FY 23 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	0
FY 14	0	n/a	0
FY 15	0	n/a	0
FY 16	0	n/a	0
FY 17	0	n/a	0
FY 18	0	n/a	0
FY 19	0	n/a	0
FY 20	0	n/a	0
FY 21	34,960	n/a	34,960
FY 22	40,000	14.42 %	tbd
FY 23	45,000	12.50 %	

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 %	5,940
FY 21	10,000	0.00 %	3,551
FY 22	10,000	0.00 %	tbd
FY 23	10,000	0.00 %	

FY 23 POLICE

210X - Police Department - Expenses

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

	Quantity	Unit Price	Amount
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 %	2,985
FY 21	3,000	0.00 %	0
FY 22	3,000	0.00 %	tbd
FY 23	3,000	0.00 %	

01-210-5319 ASSESSMENT PANEL 0
01-210-5319 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-210-5319			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	0
FY 16	0	n/a	7,850
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	8,000	n/a	tbd
FY 23	0	-100.00 %	

FY 23 POLICE**210X - Police Department - Expenses**

01-210-5340 TELEPHONE - LAPTOPS 8,400
01-210-5340 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
VERIZON			8,400
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 %	8,353
FY 21	8,400	0.00 %	9,442
FY 22	8,400	0.00 %	tbd
FY 23	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.

01-210-5341 PAGERS 0
01-210-5341 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
AMERICAN MESSAGING			
OTHER			
TOTAL 01-210-5341			0

<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 23 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 19	3,100	0.00 %	3,907
FY 20	3,100	0.00 %	4,127
FY 21	3,100	0.00 %	2,003
FY 22	0	-100.00 %	tbd
FY 23	0	n/a	

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	n/a	0
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	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

<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 23 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	1,500	7.14 %	1,309
FY 21	1,500	0.00 %	810
FY 22	1,500	0.00 %	tbd
FY 23	1,500	0.00 %	

01-210-5420	OFFICE SUPPLIES	14,300
01-210-5420		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
WB MASON-TONER			6,900
WB-OFFICE SUPPLIES			200
SPECIALTY PRINTING			1,200
CLERKS BUDGET			6,000
TOTAL 01-210-5420			14,300

<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 %	5,716
FY 21	8,300	0.00 %	8,608
FY 22	8,300	0.00 %	tbd
FY 23	14,300	72.29 %	

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 23 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 16	0	n/a	0
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

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 %	5,434

FY 23 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	5,500	0.00 %	4,941
FY 22	5,500	0.00 %	tbd
FY 23	5,500	0.00 %	

01-210-5512	PERIODICALS & JOURNALS	3,700
01-210-5512		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
THOMSON REUTERS			2,605
PATRIOT LEDGER			550
MARINER			65
OTHER			480
TOTAL 01-210-5512			3,700

<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 %	2,902
FY 21	3,200	6.67 %	3,643
FY 22	3,200	0.00 %	tbd
FY 23	3,700	15.62 %	

01-210-5525	AMMUNITION	8,500
01-210-5525		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Ammunition			8,500
OTHER			
TOTAL 01-210-5525			8,500

FY 23 POLICE

210X - Police Department - Expenses

<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 %	6,846
FY 21	7,500	0.00 %	9,152
FY 22	7,500	0.00 %	tbd
FY 23	8,500	13.33 %	

01-210-5585	UNIFORMS	44,350
01-210-5585		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
CHIEF			1,000
2 LT'S			2,300
OFFICERS/SUPER SPECIALS			35,250
MISC CLOTHING			2,600
CLERKS			3,200
TOTAL 01-210-5585			44,350

<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 %	35,352
FY 21	41,150	0.24 %	34,845
FY 22	41,150	0.00 %	tbd
FY 23	44,350	7.78 %	

FY 23 POLICE

210X - Police Department - Expenses

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

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-210-5590			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-210-5665 MASS CJTC POLICE RECRUIT TRAINING 3,000
01-210-5665 (calc)

	Quantity	Unit Price	Amount
ACADEMY			3,000
TOTAL 01-210-5665			3,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,500	n/a	2,500
FY 14	6,000	140.00 %	6,000
FY 15	3,000	-50.00 %	3,000
FY 16	6,000	100.00 %	9,000
FY 17	6,000	0.00 %	6,000
FY 18	3,000	-50.00 %	3,000
FY 20	0	-100.00 %	0
FY 21	0	n/a	3,000
FY 22	0	n/a	tbd
FY 23	3,000	n/a	

01-210-5710 MILEAGE REIMBURSEMENT 500
01-210-5710 (calc)

	Quantity	Unit Price	Amount
General Mileage			500
OTHER			
TOTAL 01-210-5710			500

FY 23 POLICE

210X - Police Department - Expenses

<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 %	1
FY 21	425	0.00 %	422
FY 22	425	0.00 %	tbd
FY 23	500	17.65 %	

01-210-5713
01-210-5713

MEALS REIMBURSEMENT

2,100
(calc)

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

<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 %	1,412
FY 21	2,100	0.00 %	385
FY 22	2,100	0.00 %	tbd
FY 23	2,100	0.00 %	

FY 23 POLICE

210X - Police Department - Expenses

01-210-5720 REGISTRATION FEES 8,500
01-210-5720 (calc)

	Quantity	Unit Price	Amount
Mass Juvenile Police Officers Assoc.			700
Municipal Police Institute Inc.			1,175
NE Narcotics Enforcement Officers Assoc			900
MA Assoc of Hazardous Materials Technicians			850
IAFC			260
OTHER			4,615
TOTAL 01-210-5720			8,500

Fiscal Year	Budget	Budget % Chg	Actual
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 %	5,118
FY 21	7,000	0.00 %	7,334
FY 22	7,000	0.00 %	tbd
FY 23	8,500	21.43 %	

01-210-5730 DUES 10,000
01-210-5730 (calc)

	Quantity	Unit Price	Amount
Mass Chiefs of Police Assoc Inc.			910
NE State Police Information Network			150
Greater Boston Police Council			2,400
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			4,250
International Assoc for Property & Evidence			100
Plymouth Cty Prosecutors Assoc			50
IAFCI			120
OTHER			1,435
TOTAL 01-210-5730			10,000

FY 23 POLICE

210X - Police Department - Expenses

<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 %	9,064
FY 21	9,000	0.00 %	9,979
FY 22	9,000	0.00 %	tbd
FY 23	10,000	11.11 %	

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

<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 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-210-5860	EQUIPMENT PURCHASE	24,943
01-210-5860		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
CLERK EQUIPMENT			2,000
OTHER			22,943
TOTAL 01-210-5860			24,943

FY 23 POLICE

210X - Police Department - Expenses

<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 %	30,189
FY 21	22,943	0.00 %	25,709
FY 22	22,943	0.00 %	tbd
FY 23	24,943	8.72 %	

01-210-5865	RADIOS	0
01-210-5865		(calc)
	OTHER	Quantity Unit Price Amount
	TOTAL 01-210-5865	0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Subtotal: 210X - Police Department - Expenses

259,923

Budget Report for POLICE

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
Police Department - Labor									
01-210-5110	SALARIES-APPOINTED OFFICIALS	491,340	474,000	3.66%	361,805	375,037	394,510	484,417	469,988
01-210-5113	SALARIES-CLERICAL	353,550	110,852	218.94%	93,700	99,771	101,172	105,881	103,514
01-210-5114	SALARIES & WAGES PERM F/T	2,125,922	1,912,098	11.18%	1,542,991	1,719,414	1,861,797	1,921,134	1,966,232
01-210-5120	SALARIES & WAGES PT	25,259	0	----	0	0	0	0	0
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386	6,386	0.00%	5,260	5,175	6,816	3,800	870
01-210-5130	OVERTIME	381,900	331,011	15.37%	353,140	307,864	286,900	261,855	334,239
01-210-5132	COURT TIME	37,073	50,958	-27.25%	41,662	43,523	41,488	22,992	5,304
01-210-5140	OTHER PAY	0	0	----	0	0	0	0	0
01-210-5141	SHIFT DIFFERENTIALS	134,656	101,276	32.96%	113,556	122,379	111,069	95,942	89,827
01-210-5142	HOLIDAY PAY	105,709	87,581	20.70%	60,661	72,994	79,954	87,900	89,115
01-210-5143	EDUCATIONAL PAY	384,635	346,728	10.93%	207,637	236,686	271,458	311,319	321,353
01-210-5147	VACATION BUYOUT	19,346	13,575	42.51%	0	0	0	0	19,258
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0	0	----	0	0	0	0	285
Total for Police Department - Labor		4,065,776	3,434,465	18.38%	2,780,412	2,982,843	3,155,164	3,295,240	3,399,985
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	30,100	30,100	0.00%	23,662	27,851	25,982	18,417	24,989
01-210-5250	EQUIPMENT MAINTENANCE	4,350	3,500	24.29%	2,780	2,682	2,500	3,287	3,570
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	3,200	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%	11,908	12,541	13,366	12,047	10,165
01-210-5316	OCS - ANIMAL CONTROL	45,000	40,000	12.50%	0	0	0	0	34,960
01-210-5317	PROFESSIONAL DEVELOPMENT	10,000	10,000	0.00%	5,920	4,705	4,959	5,940	3,551
01-210-5318	OCS-MATRONS (CONTRACTED)	3,000	3,000	0.00%	3,145	1,735	2,339	2,985	0
01-210-5319	ASSESSMENT PANEL	0	8,000	-100.00%	0	0	0	0	0
01-210-5340	TELEPHONE - LAPTOPS	8,400	8,400	0.00%	8,508	8,209	8,817	8,353	9,442
01-210-5341	PAGERS	0	0	----	3,623	3,712	3,907	4,127	2,003
01-210-5344	ADVERTISING	0	0	----	0	0	0	0	0
01-210-5345	POSTAGE & MAIL PERMITS	1,500	1,500	0.00%	1,342	1,423	1,367	1,309	810
01-210-5420	OFFICE SUPPLIES	14,300	8,300	72.29%	7,645	7,262	7,061	5,716	8,608
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%	5,525	5,382	5,478	5,434	4,941
01-210-5512	PERIODICALS & JOURNALS	3,700	3,200	15.62%	2,914	2,595	3,118	2,902	3,643

Budget Report for POLICE

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
01-210-5525	AMMUNITION	8,500	7,500	13.33%	6,766	13,097	6,458	6,846	9,152
01-210-5585	UNIFORMS	44,350	41,150	7.78%	42,222	34,391	36,741	35,352	34,845
01-210-5590	MATERIALS & SUPPLIES	0	0	-----	0	0	0	0	0
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	3,000	0	-----	6,000	3,000	0	0	3,000
01-210-5710	MILEAGE REIMBURSEMENT	500	425	17.65%	479	237	698	1	422
01-210-5713	MEALS REIMBURSEMENT	2,100	2,100	0.00%	1,280	1,612	1,970	1,412	385
01-210-5720	REGISTRATION FEES	8,500	7,000	21.43%	7,171	5,396	4,741	5,118	7,334
01-210-5730	DUES	10,000	9,000	11.11%	7,210	7,445	7,880	9,064	9,979
01-210-5780	OTHER EXPENSES	0	0	-----	0	0	10,000	0	0
01-210-5860	EQUIPMENT PURCHASE	24,943	22,943	8.72%	32,805	35,977	51,079	30,189	25,709
01-210-5865	RADIOS	0	0	-----	0	0	0	0	0
Total for Police Department - Expenses		259,923	240,598	8.03%	180,905	179,252	198,461	158,499	197,508
POLICE Total:		4,325,699	3,675,063	17.70%	2,961,317	3,162,095	3,353,625	3,453,739	3,597,493

NOTES:

The pages that follow are the Town Manager's Recommended Budget from the Town's Softright Accounting program. Note that budget group 292 Animal Control has been rolled into account 01-210-5316 OCS Animal Control and budget group 299 - Communications/Station Admin have been rolled into the Police budget.

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

210 - POLICE		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$484,416.66	\$469,987.92	\$474,000.00	\$310,571.36	\$491,340.00	\$17,340.00	3.65
01-210-5113	SALARIES-CLERICAL	\$105,880.91	\$103,514.07	\$110,852.00	\$66,601.59	\$353,552.00	\$242,700.00	218.94
01-210-5114	SALARIES & WAGES PERM F/T	\$1,919,592.70	\$1,870,865.21	\$1,912,098.00	\$1,145,394.20	\$2,125,922.00	\$213,824.00	11.18
01-210-5120	SALARIES & WAGES PT	\$0.00	\$0.00	\$0.00	\$0.00	\$25,259.00	\$25,259.00	100.00
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$3,799.99	\$869.82	\$6,386.00	\$476.00	\$6,386.00	\$0.00	0.00
01-210-5130	OVERTIME	\$261,854.74	\$318,532.09	\$331,011.00	\$164,416.25	\$381,900.00	\$50,889.00	15.37
01-210-5132	COURT TIME	\$22,992.48	\$5,048.08	\$50,958.00	\$11,416.11	\$37,073.00	\$-13,885.00	-27.24
01-210-5141	SHIFT DIFFERENTIALS	\$95,942.39	\$85,760.21	\$101,276.00	\$56,772.01	\$134,656.00	\$33,380.00	32.95
01-210-5142	HOLIDAY PAY	\$87,899.51	\$84,911.98	\$87,581.00	\$46,330.32	\$105,706.00	\$18,125.00	20.69
01-210-5143	EDUCATIONAL PAY	\$311,318.99	\$305,876.95	\$346,728.00	\$182,005.52	\$384,636.00	\$37,908.00	10.93
01-210-5147	VACATION BUYOUT	\$0.00	\$18,818.72	\$13,575.00	\$0.00	\$19,346.00	\$5,771.00	42.51
		\$3,293,698.37						
PERSONNEL SUB-TOTAL:		\$3,293,698.37	\$3,264,185.05	\$3,434,465.00	\$1,983,983.36	\$4,065,776.00	\$631,311.00	18.38
01-210-5240	VEHICLE MAINTENANCE	\$18,063.06	\$24,779.36	\$30,100.00	\$5,901.38	\$30,100.00	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$3,287.19	\$3,569.56	\$3,500.00	\$532.00	\$4,350.00	\$850.00	24.28
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	\$0.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	100.00
01-210-5292	UNIFORM CLEANING	\$11,780.27	\$10,164.68	\$28,980.00	\$7,136.96	\$28,980.00	\$0.00	0.00
01-210-5316	OCS - ANIMAL CONTROL	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00	\$45,000.00	100.00
01-210-5317	PROFESSIONAL DEVELOPMENT	\$5,939.87	\$3,551.00	\$10,000.00	\$2,173.00	\$10,000.00	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$2,933.89	\$0.00	\$3,000.00	\$127.50	\$3,000.00	\$0.00	0.00
01-210-5319	ASSESSMENT PANEL	\$0.00	\$0.00	\$8,000.00	\$2,146.59	\$0.00	\$-8,000.00	-100.00
01-210-5340	TELEPHONE - LAPTOPS	\$8,352.80	\$9,442.23	\$8,400.00	\$5,608.25	\$8,400.00	\$0.00	0.00
01-210-5341	PAGERS	\$4,126.50	\$2,002.95	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$1,308.95	\$809.72	\$1,500.00	\$18.50	\$1,500.00	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$5,715.99	\$8,608.32	\$8,300.00	\$4,267.59	\$14,300.00	\$6,000.00	72.28
01-210-5485	TIRES	\$5,434.20	\$4,940.54	\$5,500.00	\$3,218.32	\$5,500.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$2,704.75	\$3,436.44	\$3,200.00	\$4,432.02	\$3,700.00	\$500.00	15.62
01-210-5525	AMMUNITION	\$6,846.15	\$9,151.68	\$7,500.00	\$384.45	\$8,500.00	\$1,000.00	13.33
01-210-5585	UNIFORMS	\$35,351.96	\$34,844.81	\$41,150.00	\$14,132.25	\$44,350.00	\$3,200.00	7.77
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$1.20	\$422.26	\$425.00	\$36.00	\$500.00	\$75.00	17.64

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

210 - POLICE		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5713	MEALS REIMBURSEMENT	\$1,412.48	\$385.19	\$2,100.00	\$172.33	\$2,100.00	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$5,118.40	\$7,334.00	\$7,000.00	\$3,465.68	\$8,500.00	\$1,500.00	21.42
01-210-5730	DUES	\$9,064.00	\$9,979.00	\$9,000.00	\$7,564.00	\$10,000.00	\$1,000.00	11.11
01-210-5860	EQUIPMENT PURCHASE	\$30,489.41	\$25,708.97	\$22,943.00	\$4,004.07	\$24,943.00	\$2,000.00	8.71
		\$157,931.07						
EXPENSES SUB-TOTAL:		\$157,931.07	\$162,130.71	\$200,598.00	\$65,320.89	\$259,923.00	\$59,325.00	29.57
210 POLICE SUB-TOTAL:		\$3,451,629.44	\$3,426,315.76	\$3,635,063.00	\$2,049,304.25	\$4,325,699.00	\$690,636.00	18.99

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

292 - ANIMAL CONTROL		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
		\$0.00						
	PERSONNEL SUB-TOTAL:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-292-5319	OTHER CONTRACTED SERVICES	\$0.00	\$34,960.00	\$40,000.00	\$0.00	\$0.00	\$-40,000.00	-100.00
		\$4,492.48						
	EXPENSES SUB-TOTAL:	\$4,492.48	\$34,960.00	\$40,000.00	\$0.00	\$0.00	\$-40,000.00	-100.00
292 ANIMAL CONTROL SUB-TOTAL:		\$4,492.48	\$34,960.00	\$40,000.00	\$0.00	\$0.00	\$-40,000.00	-100.00

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

299 - COMMUNICATIONS/STATION ADMIN		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-299-5114	SALARIES & WAGES PERM F/T	\$398,405.03	\$458,711.48	\$283,618.00	\$122,664.40	\$0.00	\$-283,618.00	-100.00
01-299-5120	SALARIES & WAGES PERM P/T	\$37,013.80	\$53,356.91	\$28,892.00	\$10,359.06	\$0.00	\$-28,892.00	-100.00
01-299-5130	OVERTIME	\$108,468.99	\$143,361.36	\$79,281.00	\$39,470.59	\$0.00	\$-79,281.00	-100.00
01-299-5141	SHIFT DIFFERENTIALS	\$21,986.03	\$23,117.67	\$30,608.00	\$6,749.94	\$0.00	\$-30,608.00	-100.00
		\$565,873.85						
PERSONNEL SUB-TOTAL:		\$565,873.85	\$678,547.42	\$422,399.00	\$179,243.99	\$0.00	\$-422,399.00	-100.00
01-299-5270	OFFICE EQUIPMENT RENTAL/LEASE	\$17,115.31	\$17,000.77	\$14,500.00	\$6,572.98	\$0.00	\$-14,500.00	-100.00
01-299-5271	EQUIPMENT MAINTENANCE	\$39,707.14	\$30,553.32	\$18,900.00	\$3,089.11	\$0.00	\$-18,900.00	-100.00
01-299-5317	EMPLOYEE TRAINING	\$1,284.00	\$5,322.35	\$2,000.00	\$2,500.00	\$0.00	\$-2,000.00	-100.00
01-299-5345	POSTAGE & MAIL PERMITS	\$0.00	\$8.40	\$100.00	\$0.00	\$0.00	\$-100.00	-100.00
01-299-5420	OFFICE SUPPLIES	\$5,939.59	\$4,742.62	\$6,000.00	\$1,362.78	\$0.00	\$-6,000.00	-100.00
01-299-5585	UNIFORMS	\$3,461.50	\$2,069.39	\$3,200.00	\$3,119.90	\$0.00	\$-3,200.00	-100.00
01-299-5710	MILEAGE REIMBURSEMENT	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$-200.00	-100.00
01-299-5860	EQUIPMENT PURCHASE	\$3,314.00	\$3,058.51	\$3,000.00	\$0.00	\$0.00	\$-3,000.00	-100.00
		\$70,861.53						
EXPENSES SUB-TOTAL:		\$70,861.53	\$62,755.36	\$47,900.00	\$16,644.77	\$0.00	\$-47,900.00	-100.00
299 COMMUNICATIONS/STATION ADMIN		\$636,735.38	\$741,302.78	\$470,299.00	\$195,888.76	\$0.00	\$-470,299.00	-100.00