



FY 24 Town Manager Recommended Budget

Police Department

January 2023

210 Police

Programs

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

Number of Employees (FTE's)

1.00 Chief of Police
3.00 Clerk
1.00 Clerk Supervisor
0.50 Clerk-Part Time
0.50 Clerk-Sub
2.00 Detective
1.00 Exec Admin Asst
2.00 Lieutenant
21.00 Police Officer
1.00 Prosecutor's Secretary
5.00 Sergeant

Overall Proposed Budget

	<u>FY 23</u>	<u>FY 24</u>	<u>Difference</u>	<u>% Change</u>
Labor	4,065,776	4,135,932	70,156	1.73%
Expenses	259,923	269,767	9,844	3.79%
Total	4,325,699	4,405,699	80,000	1.85%

FY 24 POLICE

Budget Summary

	FY 22 Budget	FY 22 Expend and Encumber	FY 23 Budget	FY 24 Budget Request
<u>Labor</u>				
Regular Pay	2,590,917	2,689,436	3,108,165	3,162,183
Overtime Pay	331,011	296,104	381,900	409,092
Other Pay	512,537	485,950	575,711	564,657
Total Labor	3,434,465	3,471,490	4,065,776	4,135,932

Expenses by Program

210X	Police Department - Expenses	200,598	202,216	259,923	269,767
Total Expenses		200,598	202,216	259,923	269,767

Summary

Total Labor:	3,434,465	3,471,490	4,065,776	4,135,932
Total Expenses:	200,598	202,216	259,923	269,767
Total Budget:	3,635,063	3,673,707	4,325,699 19.00%	4,405,699 1.85%

FY 24 POLICE

Police Department Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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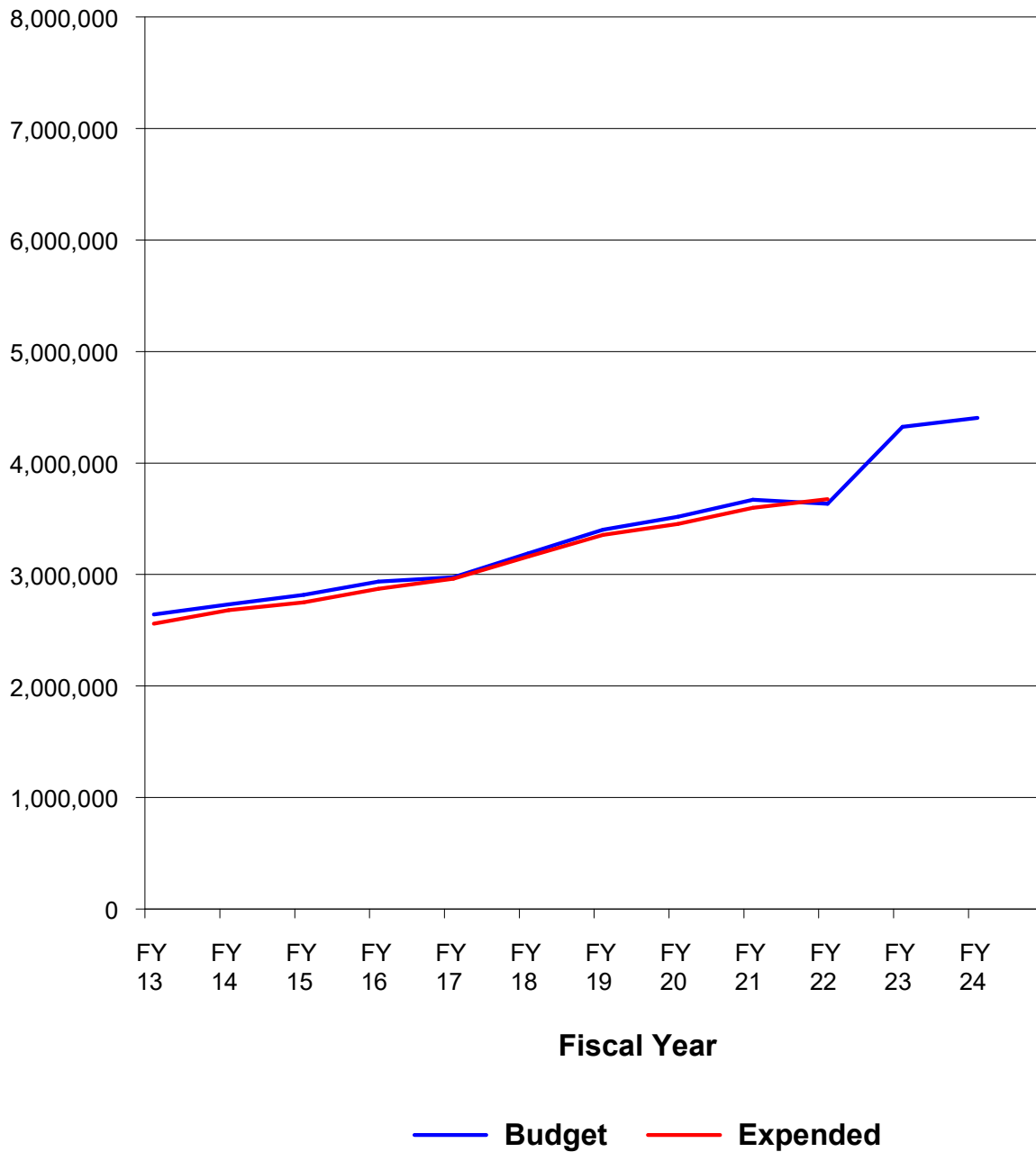
Budget Amounts

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	200,598	3,635,063	-1.04%
FY 23	4,065,776	259,923	4,325,699	19.00%
FY 24	4,135,932	269,767	4,405,699	1.85%

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	3,471,490	202,216	3,673,707	2.12%
FY 23	tbd	tbd	tbd	tbd
FY 24	tbd	tbd	tbd	tbd

Police Department Budget History



FY 24 POLICE

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Chief of Police	1	1.00
Clerk	3	3.00
Clerk Supervisor	1	1.00
Clerk-Part Time	1	0.50
Clerk-Sub	1	0.50
Detective	2	2.00
Exec Admin Asst	1	1.00
Lieutenant	2	2.00
Police Officer	21	21.00
Prosecutor's Secretary	1	1.00
Sergeant	5	5.00
Total: 11 positions	39	38.00

FY 24 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	471,800
01-210-5113	SALARIES-CLERICAL/CLERK	374,470
01-210-5114	SALARIES & WAGES PERM F/T	2,185,765
01-210-5120	SALARIES & WAGES PT	14,802
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386
01-210-5130	OVERTIME	409,092
01-210-5131	TRAINING OVERTIME	0
01-210-5132	COURT TIME	38,555
01-210-5140	OTHER PAY	0
01-210-5141	SHIFT DIFFERENTIALS	139,208
01-210-5142	HOLIDAY PAY	108,960
01-210-5143	EDUCATIONAL PAY	373,889
01-210-5147	VACATION BUYOUT	13,005
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0

Requested Amount: 4,135,932

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 %	3,471,490
FY 23	4,065,776	18.4 %	tbd
FY 24	4,135,932	1.7 %	tbd

Program Budget Line Item Detail:

FY 24 POLICE**210L - Police Department - Labor**01-210-5110
01-210-5110**SALARIES-APPOINTED OFFICIALS****471,800**
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			471,800

TOTAL 01-210-5110**471,800**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	318,471	0.00 %	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 %	491,520
FY 23	491,340	3.66 %	tbd
FY 24	471,800	-3.98 %	

01-210-5113
01-210-5113**SALARIES-CLERICAL/CLERK****374,470**
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			374,471
Rounding adjustment			-1

TOTAL 01-210-5113**374,470**

<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 %	117,793
FY 23	353,552	218.94 %	tbd

FY 24 POLICE**210L - Police Department - Labor**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 24	374,470	5.92 %	

01-210-5114 **SALARIES & WAGES PERM F/T** **2,185,765**
01-210-5114 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			2,185,770
Rounding adjustment			-5
TOTAL 01-210-5114			2,185,765

<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 %	1,981,526
FY 23	2,125,922	11.18 %	tbd
FY 24	2,185,765	2.81 %	

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** **14,802**
01-210-5120 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			14,803
Rounding adjustment			-1

FY 24 POLICE

210L - Police Department - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-210-5120			14,802

<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	0
FY 23	25,259	n/a	tbd
FY 24	14,802	-41.40 %	

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 %	1,059
FY 23	6,386	0.00 %	tbd
FY 24	6,386	0.00 %	

FY 24 POLICE

210L - Police Department - Labor

01-210-5130
01-210-5130

OVERTIME

409,092
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			409,092
TOTAL 01-210-5130			409,092

<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 %	296,104
FY 23	381,900	15.37 %	tbd
FY 24	409,092	7.12 %	

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.

01-210-5131
01-210-5131

TRAINING OVERTIME

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 POLICE

210L - Police Department - Labor

01-210-5132 COURT TIME 38,555
01-210-5132 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			38,555
TOTAL 01-210-5132			38,555

<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 %	22,992
FY 21	50,958	3.37 %	5,304
FY 22	50,958	0.00 %	22,776
FY 23	37,073	-27.25 %	tbd
FY 24	38,555	4.00 %	

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	0.00 %	0
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 POLICE

210L - Police Department - Labor

01-210-5141
01-210-5141

SHIFT DIFFERENTIALS

139,208
(calc)

	Quantity	Unit Price	Amount
shift diff			
25.64 X 260 shifts = 6666.40 X 17 officers = 11332			113,329
commander pay			
34.80 X 100 shifts = 3480			3,480
ftop			
33.46 X 60 shifts = 2088.00			2,088
Clerks			20,311
TOTAL 01-210-5141			139,208

<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 %	100,913
FY 23	134,656	32.96 %	tbd
FY 24	139,208	3.38 %	

01-210-5142
01-210-5142

HOLIDAY PAY

108,960
(calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			108,389
OTHER			571
TOTAL 01-210-5142			108,960

<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 24 POLICE

210L - Police Department - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	97,538
FY 23	105,706	20.70 %	tbd
FY 24	108,960	3.08 %	

01-210-5143	EDUCATIONAL PAY	373,889
01-210-5143		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			373,889
OTHER			
TOTAL 01-210-5143			373,889

<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 %	351,177
FY 23	384,636	10.93 %	tbd
FY 24	373,889	-2.79 %	

01-210-5147	VACATION BUYOUT	13,005
01-210-5147		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Officer 1			2,079
Officer 2			1,843
Officer 3			1,843
Officer 4			1,730
Officer 5			1,682

FY 24 POLICE

210L - Police Department - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
other			3,828
TOTAL 01-210-5147			13,005

<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 %	11,084
FY 23	19,346	42.51 %	tbd
FY 24	13,005	-32.78 %	

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	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	n/a	285
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

Subtotal: 210L - Police Department - Labor	4,135,932
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FY 24 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	53,344
01-210-5317	PROFESSIONAL DEVELOPMENT	10,000
01-210-5318	OCS-MATRONS (CONTRACTED)	3,000
01-210-5319	ASSESSMENT PANEL	5,000
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	11,800
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	10,000
01-210-5585	UNIFORMS	44,350
01-210-5590	MATERIALS & SUPPLIES	0
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	0
01-210-5710	MILEAGE REIMBURSEMENT	500
01-210-5713	MEALS REIMBURSEMENT	2,100
01-210-5720	REGISTRATION FEES	8,500
01-210-5730	DUES	13,000
01-210-5780	OTHER EXPENSES	0
01-210-5860	EQUIPMENT PURCHASE	22,443
01-210-5865	RADIOS	0

Requested Amount: 269,767

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	200,598	-6.1 %	202,216
FY 23	259,923	29.6 %	tbd
FY 24	269,767	3.8 %	tbd

POLICE

210X - Police Department - Expenses

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FY 24 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	0
FY 23	0	n/a	tbd
FY 24	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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 POLICE

210X - Police Department - Expenses

01-210-5230
01-210-5230

MAINTENANCE-BLDG & GROUNDS

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-210-5240
01-210-5240

VEHICLE MAINTENANCE

30,100
(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	0.00 %	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 %	33,970
FY 23	30,100	0.00 %	tbd
FY 24	30,100	0.00 %	

FY 24 POLICE

210X - Police Department - Expenses

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
PatrolPC			275
OTHER			1,675
CJIS			850
TOTAL 01-210-5250			4,350

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	6,000	0.00 %	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 %	2,419
FY 23	4,350	24.29 %	tbd
FY 24	4,350	0.00 %	

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	0
FY 23	3,200	n/a	tbd
FY 24	3,200	0.00 %	

FY 24 POLICE

210X - Police Department - Expenses

01-210-5275
01-210-5275

VEHICLE & MACHINERY RENT

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-210-5275			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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-210-5292
01-210-5292

UNIFORM CLEANING

28,980
(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 %	12,554
FY 23	28,980	0.00 %	tbd
FY 24	28,980	0.00 %	

FY 24 POLICE

210X - Police Department - Expenses

01-210-5316
01-210-5316

OCS - ANIMAL CONTROL

53,344
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General			53,344
OTHER			

TOTAL 01-210-5317

53,344

<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	0	-100.00 %	0
FY 23	45,000	n/a	tbd
FY 24	53,344	18.54 %	

01-210-5317
01-210-5317

PROFESSIONAL DEVELOPMENT

10,000
(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	0.00 %	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 %	2,818
FY 23	10,000	0.00 %	tbd

FY 24 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 24	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	0.00 %	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 %	128
FY 23	3,000	0.00 %	tbd
FY 24	3,000	0.00 %	

01-210-5319	ASSESSMENT PANEL	5,000
01-210-5319		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			5,000
TOTAL 01-210-5319			5,000

FY 24 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 16	0	n/a	7,850
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	8,000	n/a	19,346
FY 23	0	-100.00 %	tbd
FY 24	5,000	n/a	

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	0.00 %	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 %	11,059
FY 23	8,400	0.00 %	tbd
FY 24	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 24 POLICE

210X - Police Department - Expenses

01-210-5341
01-210-5341

PAGERS

0
(calc)

	Quantity	Unit Price	Amount
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	0.00 %	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 %	4,127
FY 21	3,100	0.00 %	2,003
FY 22	0	-100.00 %	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-210-5344
01-210-5344

ADVERTISING

0
(calc)

	Quantity	Unit Price	Amount
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 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 POLICE**210X - Police Department - Expenses**01-210-5345
01-210-5345**POSTAGE & MAIL PERMITS****1,500**
(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	0.00 %	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 %	1,309
FY 21	1,500	0.00 %	810
FY 22	1,500	0.00 %	1,387
FY 23	1,500	0.00 %	tbd
FY 24	1,500	0.00 %	

01-210-5420
01-210-5420**OFFICE SUPPLIES****11,800**
(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			3,500
TOTAL 01-210-5420			11,800

<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 %	8,258

FY 24 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 23	14,300	72.29 %	tbd
FY 24	11,800	-17.48 %	

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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 16	0	0.00 %	0
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	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	0.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 POLICE

210X - Police Department - Expenses

01-210-5485
01-210-5485

TIRES

5,500
(calc)

	Quantity	Unit Price	Amount
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	0.00 %	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 21	5,500	0.00 %	4,941
FY 22	5,500	0.00 %	5,470
FY 23	5,500	0.00 %	tbd
FY 24	5,500	0.00 %	

01-210-5512
01-210-5512

PERIODICALS & JOURNALS

3,700
(calc)

	Quantity	Unit Price	Amount
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	0.00 %	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 %	5,831

FY 24 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 23	3,700	15.62 %	tbd
FY 24	3,700	0.00 %	

01-210-5525	AMMUNITION	10,000
01-210-5525		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Ammunition			10,000
OTHER			
TOTAL 01-210-5525			10,000

<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 %	11,686
FY 23	8,500	13.33 %	tbd
FY 24	10,000	17.65 %	

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

FY 24 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	31,950	0.00 %	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 %	38,711
FY 23	44,350	7.78 %	tbd
FY 24	44,350	0.00 %	

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

<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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

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

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

FY 24 POLICE

210X - Police Department - Expenses

<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	0
FY 23	3,000	n/a	tbd
FY 24	0	-100.00 %	

01-210-5710

MILEAGE REIMBURSEMENT

01-210-5710

500

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Mileage			500
OTHER			
TOTAL 01-210-5710			500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	425	0.00 %	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 %	36
FY 23	500	17.65 %	tbd
FY 24	500	0.00 %	

FY 24 POLICE**210X - Police Department - Expenses**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	0.00 %	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 %	617
FY 23	2,100	0.00 %	tbd
FY 24	2,100	0.00 %	

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

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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,000	0.00 %	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 24 POLICE

210X - Police Department - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	7,247
FY 23	8,500	21.43 %	tbd
FY 24	8,500	0.00 %	

01-210-5730	DUES	13,000
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			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
Accreditation			3,000
OTHER			1,435
TOTAL 01-210-5730			13,000

<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 %	9,064
FY 21	9,000	0.00 %	9,979
FY 22	9,000	0.00 %	7,799
FY 23	10,000	11.11 %	tbd
FY 24	13,000	30.00 %	

FY 24 POLICE

210X - Police Department - Expenses

01-210-5780
01-210-5780

OTHER EXPENSES

0
(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	0.00 %	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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-210-5860
01-210-5860

EQUIPMENT PURCHASE

22,443
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			22,443
TOTAL 01-210-5860			22,443

<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 %	32,882
FY 23	24,943	8.72 %	tbd
FY 24	22,443	-10.02 %	

210X - Police Department - Expenses

0
(calc)

TOTAL 01-210-5865

Subtotal: 210X - Police Department - Expenses		269,767
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Budget Report for POLICE

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
Police Department - Labor									
01-210-5110	SALARIES-APPOINTED OFFICIALS	471,800	491,340	-3.98%	375,037	394,510	484,417	469,988	491,520
01-210-5113	SALARIES-CLERICAL/CLERK	374,470	353,552	5.92%	99,771	101,172	105,881	103,514	117,793
01-210-5114	SALARIES & WAGES PERM F/T	2,185,765	2,125,922	2.81%	1,719,414	1,861,797	1,921,134	1,966,232	1,981,526
01-210-5120	SALARIES & WAGES PT	14,802	25,259	-41.40%	0	0	0	0	0
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386	6,386	0.00%	5,175	6,816	3,800	870	1,059
01-210-5130	OVERTIME	409,092	381,900	7.12%	307,864	286,900	261,855	334,239	296,104
01-210-5131	TRAINING OVERTIME	0	0	-----	0	0	0	0	0
01-210-5132	COURT TIME	38,555	37,073	4.00%	43,523	41,488	22,992	5,304	22,776
01-210-5140	OTHER PAY	0	0	-----	0	0	0	0	0
01-210-5141	SHIFT DIFFERENTIALS	139,208	134,656	3.38%	122,379	111,069	95,942	89,827	100,913
01-210-5142	HOLIDAY PAY	108,960	105,706	3.08%	72,994	79,954	87,900	89,115	97,538
01-210-5143	EDUCATIONAL PAY	373,889	384,636	-2.79%	236,686	271,458	311,319	321,353	351,177
01-210-5147	VACATION BUYOUT	13,005	19,346	-32.78%	0	0	0	19,258	11,084
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0	0	-----	0	0	0	285	0
Total for Police Department - Labor		4,135,932	4,065,776	1.73%	2,982,843	3,155,164	3,295,240	3,399,985	3,471,490
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%	27,851	25,982	18,417	24,989	33,970
01-210-5250	EQUIPMENT MAINTENANCE	4,350	4,350	0.00%	2,682	2,500	3,287	3,570	2,419
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	3,200	3,200	0.00%	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%	12,541	13,366	12,047	10,165	12,554
01-210-5316	OCS - ANIMAL CONTROL	53,344	45,000	18.54%	0	0	0	34,960	0
01-210-5317	PROFESSIONAL DEVELOPMENT	10,000	10,000	0.00%	4,705	4,959	5,940	3,551	2,818
01-210-5318	OCS-MATRONS (CONTRACTED)	3,000	3,000	0.00%	1,735	2,339	2,985	0	128
01-210-5319	ASSESSMENT PANEL	5,000	0	-----	0	0	0	0	19,346
01-210-5340	TELEPHONE - LAPTOPS	8,400	8,400	0.00%	8,209	8,817	8,353	9,442	11,059
01-210-5341	PAGERS	0	0	-----	3,712	3,907	4,127	2,003	0
01-210-5344	ADVERTISING	0	0	-----	0	0	0	0	0
01-210-5345	POSTAGE & MAIL PERMITS	1,500	1,500	0.00%	1,423	1,367	1,309	810	1,387
01-210-5420	OFFICE SUPPLIES	11,800	14,300	-17.48%	7,262	7,061	5,716	8,608	8,258
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%	5,382	5,478	5,434	4,941	5,470

Budget Report for POLICE

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
01-210-5512	PERIODICALS & JOURNALS	3,700	3,700	0.00%	2,595	3,118	2,902	3,643	5,831
01-210-5525	AMMUNITION	10,000	8,500	17.65%	13,097	6,458	6,846	9,152	11,686
01-210-5585	UNIFORMS	44,350	44,350	0.00%	34,391	36,741	35,352	34,845	38,711
01-210-5590	MATERIALS & SUPPLIES	0	0	-----	0	0	0	0	0
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	0	3,000	-100.00%	3,000	0	0	3,000	0
01-210-5710	MILEAGE REIMBURSEMENT	500	500	0.00%	237	698	1	422	36
01-210-5713	MEALS REIMBURSEMENT	2,100	2,100	0.00%	1,612	1,970	1,412	385	617
01-210-5720	REGISTRATION FEES	8,500	8,500	0.00%	5,396	4,741	5,118	7,334	7,247
01-210-5730	DUES	13,000	10,000	30.00%	7,445	7,880	9,064	9,979	7,799
01-210-5780	OTHER EXPENSES	0	0	-----	0	10,000	0	0	0
01-210-5860	EQUIPMENT PURCHASE	22,443	24,943	-10.02%	35,977	51,079	30,189	25,709	32,882
01-210-5865	RADIOS	0	0	-----	0	0	0	0	0
Total for Police Department - Expenses		269,767	259,923	3.79%	179,252	198,461	158,499	197,508	202,216
POLICE Total:		4,405,699	4,325,699	1.85%	3,162,095	3,353,625	3,453,739	3,597,493	3,673,707

Town of Hanover
Town Manager Recommended Budget
FY24 Operating Budget

210 - POLICE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5110	SALARIES-APPOINTED OFFICIALS	\$469,987.92	\$491,520.32	\$491,340.00	\$272,637.76	\$471,800.00	\$-19,540.00	-3.97
01-210-5113	SALARIES-CLERICAL	\$103,514.07	\$117,793.26	\$353,552.00	\$193,676.61	\$374,470.00	\$20,918.00	5.91
01-210-5114	SALARIES & WAGES PERM F/T	\$1,870,865.21	\$1,981,011.38	\$2,125,922.00	\$1,126,617.44	\$2,185,765.00	\$59,843.00	2.81
01-210-5120	SALARIES & WAGES PT	\$0.00	\$0.00	\$25,259.00	\$7,771.28	\$14,802.00	\$-10,457.00	-41.39
01-210-5121	WAGES-TEMPORARY EMPLOYEES	\$869.82	\$1,059.10	\$6,386.00	\$2,101.74	\$6,386.00	\$0.00	0.00
01-210-5130	OVERTIME	\$318,532.09	\$296,103.78	\$381,900.00	\$238,698.53	\$409,092.00	\$27,192.00	7.12
01-210-5131	OVERTIME - TRAINING	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-210-5132	COURT TIME	\$5,048.08	\$22,775.59	\$37,073.00	\$7,764.01	\$38,555.00	\$1,482.00	3.99
01-210-5141	SHIFT DIFFERENTIALS	\$85,760.21	\$100,912.70	\$134,656.00	\$62,070.80	\$139,208.00	\$4,552.00	3.38
01-210-5142	HOLIDAY PAY	\$84,911.98	\$97,537.68	\$105,706.00	\$42,894.40	\$108,960.00	\$3,254.00	3.07
01-210-5143	EDUCATIONAL PAY	\$305,876.95	\$351,176.50	\$384,636.00	\$164,609.80	\$373,889.00	\$-10,747.00	-2.79
01-210-5147	VACATION BUYOUT	\$18,818.72	\$11,084.16	\$19,346.00	\$0.00	\$13,005.00	\$-6,341.00	-32.77
		\$3,264,185.05						
PERSONNEL SUB-TOTAL:		\$3,264,185.05	\$3,470,974.47	\$4,065,776.00	\$2,118,842.37	\$4,135,932.00	\$70,156.00	1.72
01-210-5240	VEHICLE MAINTENANCE	\$24,779.36	\$33,759.83	\$30,100.00	\$8,847.81	\$30,100.00	\$0.00	0.00
01-210-5250	EQUIPMENT MAINTENANCE	\$3,569.56	\$2,419.00	\$4,350.00	\$2,858.96	\$4,350.00	\$0.00	0.00
01-210-5271	OFFICE EQUIPMENT RENTAL/LEASE	\$0.00	\$0.00	\$3,200.00	\$3,034.20	\$3,200.00	\$0.00	0.00
01-210-5292	UNIFORM CLEANING	\$10,164.68	\$12,286.81	\$28,980.00	\$5,825.59	\$28,980.00	\$0.00	0.00
01-210-5316	OCS - ANIMAL CONTROL	\$0.00	\$0.00	\$45,000.00	\$0.00	\$53,344.00	\$8,344.00	18.54
01-210-5317	PROFESSIONAL DEVELOPMENT	\$3,551.00	\$2,818.00	\$10,000.00	\$3,666.36	\$10,000.00	\$0.00	0.00
01-210-5318	OCS-MATRONS (CONTRACTED)	\$0.00	\$127.50	\$3,000.00	\$37.00	\$3,000.00	\$0.00	0.00
01-210-5319	ASSESSMENT PANEL	\$0.00	\$19,345.59	\$0.00	\$0.00	\$5,000.00	\$5,000.00	100.00
01-210-5340	TELEPHONE - LAPTOPS	\$9,442.23	\$11,058.53	\$8,400.00	\$5,274.30	\$8,400.00	\$0.00	0.00
01-210-5345	POSTAGE & MAIL PERMITS	\$809.72	\$1,372.00	\$1,500.00	\$45.73	\$1,500.00	\$0.00	0.00
01-210-5420	OFFICE SUPPLIES	\$8,608.32	\$8,212.19	\$14,300.00	\$6,246.31	\$11,800.00	\$-2,500.00	-17.48
01-210-5485	TIRES	\$4,940.54	\$5,469.90	\$5,500.00	\$0.00	\$5,500.00	\$0.00	0.00
01-210-5512	PERIODICALS & JOURNALS	\$3,436.44	\$5,614.07	\$3,700.00	\$1,201.30	\$3,700.00	\$0.00	0.00
01-210-5525	AMMUNITION	\$9,151.68	\$11,686.49	\$8,500.00	\$308.00	\$10,000.00	\$1,500.00	17.64
01-210-5585	UNIFORMS	\$34,844.81	\$38,711.41	\$44,350.00	\$19,573.35	\$44,350.00	\$0.00	0.00
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	\$3,000.00	\$0.00	\$3,000.00	\$6,400.00	\$0.00	\$-3,000.00	-100.00
01-210-5710	MILEAGE REIMBURSEMENT	\$422.26	\$36.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00

Town of Hanover
Town Manager Recommended Budget
FY24 Operating Budget

210 - POLICE		FY2021	FY2022	FY2023	FY2023	FY2024 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-210-5713	MEALS REIMBURSEMENT	\$385.19	\$616.69	\$2,100.00	\$1,014.65	\$2,100.00	\$0.00	0.00
01-210-5720	REGISTRATION FEES	\$7,334.00	\$7,246.76	\$8,500.00	\$6,166.94	\$8,500.00	\$0.00	0.00
01-210-5730	DUES	\$9,979.00	\$7,799.00	\$10,000.00	\$8,749.00	\$13,000.00	\$3,000.00	30.00
01-210-5860	EQUIPMENT PURCHASE	\$25,708.97	\$32,881.58	\$24,943.00	\$8,643.15	\$22,443.00	\$-2,500.00	-10.02
		\$160,127.76						
EXPENSES SUB-TOTAL:		\$160,127.76	\$201,461.35	\$259,923.00	\$87,892.65	\$269,767.00	\$9,844.00	3.78
210 POLICE SUB-TOTAL:		\$3,424,312.81	\$3,672,435.82	\$4,325,699.00	\$2,206,735.02	\$4,405,699.00	\$80,000.00	1.84