

HANOVER POLICE DEPARTMENT

FY2024 – BUDGET

AdCom – February 8, 2023



HANOVER POLICE

FY24 CAPITAL BUDGET



CRUISER REPLACEMENT (UPDATE)

BODYWORN CAMERA (UPDATE)

Grant Funding Awarded

Grants Actively Pursuing

FUTURE CAPITAL BUDGET REQUESTS

FY24 Operating Budget

HANOVER POLICE

FY24 BUDGET REVIEW

HPD STAFFING

PERSONELL	TOTAL
CHIEF	1
LIEUTENANTS	2
SERGEANTS	5
PATROLMAN	22
PERMANENT INTERMITTENT	0
SPECIAL/AUXILARARY	10
CLERKS – FULL-TIME	4
CLERKS – PART TIME	3
EXECUTIVE ADMIN. ASSISTANT	1
PROSECUTOR SECRETARY	1
MATRONS	4
ANIMAL CONTROL OFFICER (ACO)	1

HANOVER POLICE DEPARTMENT

CRUISER REPLACEMENT SCHEDULE

FY24

- REPLACEMENT OF 2 MARKED POLICE CRUISERS
 - ESTIMATED COST \$150,000
 - CHEVY TAHOE FULLY OUTFITTED
 - *SINGLE COMPARTMENT PRO-CELL PARTITION*
 - *EMERGENCY LIGHTS / SIRENS*
 - *CRUISER RADIO*
 - *PAINT/GRAPHICS*
 - *MEDICAL EQUIPMENT*
 - *WEAPONS STORAGE*



HANOVER POLICE DEPARTMENT

BODYWORN CAMERA FY24

- PURCHASE OF BODYWORN CAMERAS
- *(Awarded \$110,000.00 for Bodyworn Cameras by E.O.P.P.S.)*
 - *BODYWORN CAMERA FOR EVERY FULL-TIME OFFICER (30 OFFICERS)*
 - *Pilot Program commenced on February 6, 2023 (Motorola)*
 - *On Premises Storage*



HANOVER POLICE DEPARTMENT

Grant Funding Awarded for:

- *Body Worn Camera Program*
- *Ballistic Vests*
- *Comfort Dog*
 - *Purchased from Mallard Point Labradors – Pownal, Maine*
 - *Training donated by local dog trainer – Five Rings Training, Hanover, MA*
- *D.A.R.E*
 - *Ofc. McKeever stepping down after 23 years of dedicated work as instructor!*
- *Traffic Safety Equipment*
 - *Equip PD utility trailer purchased via grant in 2020*
- *Thermal Imaging Device*
 - *Infrared Camera (FLIR)*
 - *Used for locating lost/missing persons*

HANOVER POLICE DEPARTMENT

Grant Money Actively Pursuing

- *\$80,000.00 to launch a Jail Diversion/Co-Response Program*
- *Partnership with Pembroke PD & “Advocates”*
 - *Through D.C.F. will hire a licensed mental health clinician to ride with officers 2 days/nights a week*
 - *Renewable annual grant*
- *\$50,000.00 for Peer Support/Officer Wellness Program*
 - *Will provide support/services for officers after experiencing a critical event or as an avenue to receive emotional support due to on-the-job exposure to traumatic events*

HANOVER POLICE

FUTURE CAPITAL BUDGET REQUESTS

- *ANNUAL CRUISER REPLACEMENT*
 - *FY25 - \$190,000.00*
 - *FY26 - \$220,000.00*
 - *FY27 - \$250,000.00 (INCLUDES REPLACEMENT OF 2 MOTORCYCLES)*
 - *FY28 - \$190,000.00*
- *FY25 – REPLACEMENT OF OFFICER PORTABLE & CRUISER RADIOS*
 - *ESTIMATED COST - \$140,000.00*
- *FY26 – REPLACEMENT OF DEPARTMENT FIREARMS*
 - *ESTIMATED COST - \$80,000.00*

HANOVER POLICE

Fiscal Year 2024 Operating Budget

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	FY 23 BUDGET	FY24 RECOMMENDED
01-210-5110	SALARIES APPOINTED OFFICIALS	\$491,340.00	\$471,800.00
01-210-5113	SALARIES CLERICAL	\$353,552.00	\$374,470.00
01-210-5114	SALARIES & WAGES PERM FULL TIME	\$2,125,922.00	\$2,185,765.00
01-210-5120	SALARIES & WAGES PART TIME	\$25,259.00	\$14,802.00
01-210-5130	OVERTIME	\$381,900.00	\$409,092.00

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
01-210-5110	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								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town 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