

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 21</u>	<u>FY 22</u>	<u>Difference</u>	<u>% Change</u>
Labor	3,459,569	3,434,465	-25,104	-0.73%
Expenses	178,598	200,598	22,000	12.32%
Total	3,638,167	3,635,063	-3,104	-0.09%

FY 22 POLICE

Budget Summary

	FY 20 Budget	FY 20 Expend and Encumber	FY 21 Budget	FY 22 Budget Request
<u>Labor</u>				
Regular Pay	2,548,657	2,603,131	2,598,798	2,590,917
Overtime Pay	290,220	261,855	375,105	331,011
Other Pay	486,860	430,254	485,666	512,537
Total Labor	3,325,737	3,295,240	3,459,569	3,434,465

Expenses by Program

210X	Police Department - Expenses	190,798	158,500	178,598	200,598
Total Expenses		190,798	158,500	178,598	200,598

Summary

Total Labor:	3,325,737	3,295,240	3,459,569	3,434,465
Total Expenses:	190,798	158,500	178,598	200,598
Total Budget:	3,516,535	3,453,740	3,638,167 3.46%	3,635,063 -0.09%

FY 22 POLICE

Police Department Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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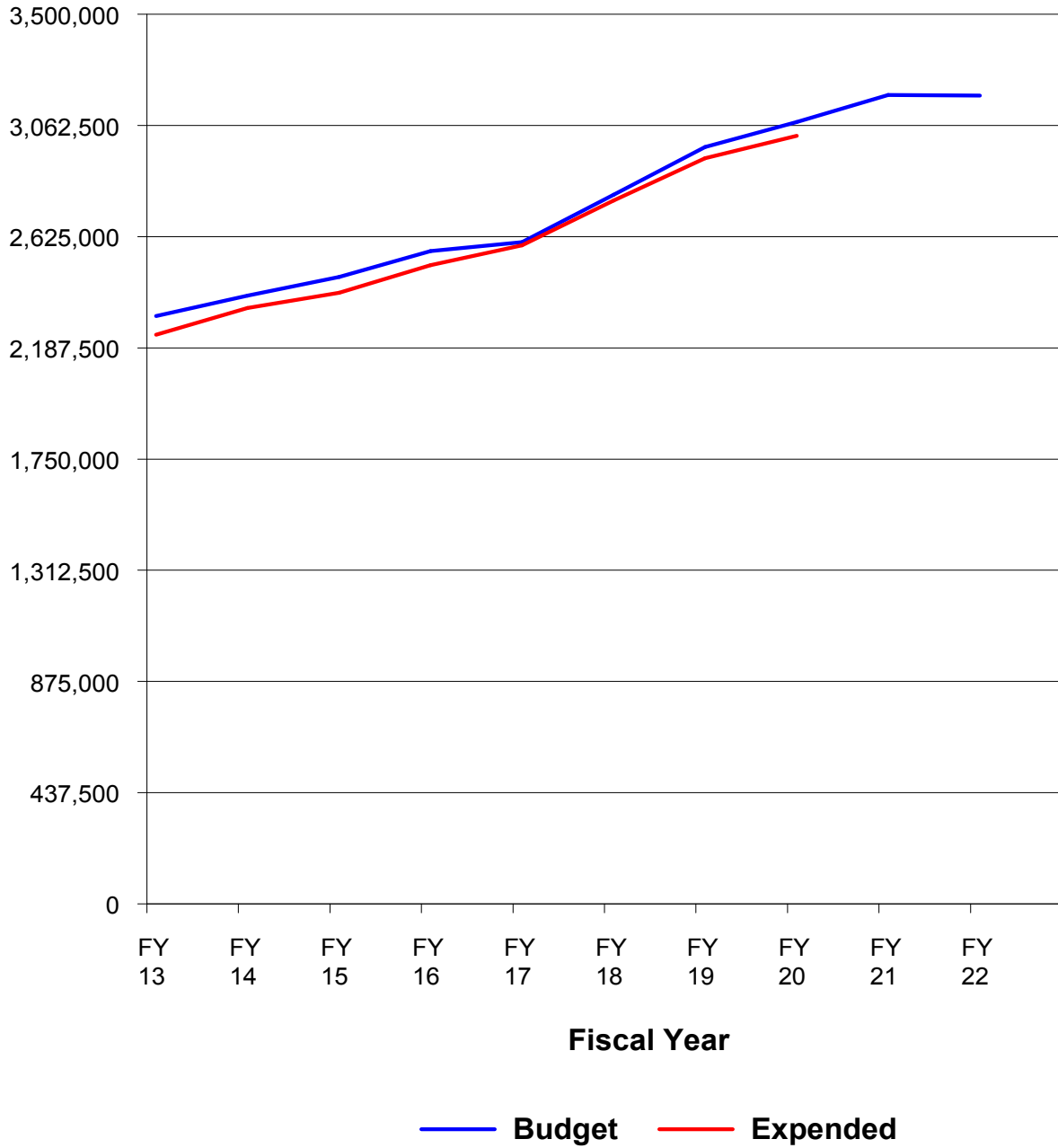
Budget Amounts

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	178,598	3,638,167	3.46%
FY 22	3,434,465	200,598	3,635,063	-0.09%

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	158,500	3,453,740	2.99%
FY 21	tbd	tbd	tbd	tbd
FY 22	tbd	tbd	tbd	tbd

Police Department Budget History



FY 22 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
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FY 22 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	474,000
01-210-5113	SALARIES-CLERICAL	110,852
01-210-5114	SALARIES & WAGES PERM F/T	1,912,098
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386
01-210-5130	OVERTIME	331,011
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	87,581
01-210-5143	EDUCATIONAL PAY	346,728
01-210-5147	VACATION BUYOUT	13,575
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0

Requested Amount: 3,434,465

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 %	tbd
FY 22	3,434,465	-0.7 %	tbd

Program Budget Line Item Detail:

01-210-5110 SALARIES-APPOINTED OFFICIALS 474,000
01-210-5110 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			474,000
TOTAL 01-210-5110			474,000

FY 22 POLICE

210L - Police Department - Labor

<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 %	tbd
FY 22	474,000	2.78 %	

01-210-5113	SALARIES-CLERICAL	110,852
01-210-5113		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			110,852
TOTAL 01-210-5113			110,852

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	77,557	0.00 %	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 %	tbd
FY 22	110,852	3.03 %	

01-210-5114	SALARIES & WAGES PERM F/T	1,912,098
01-210-5114		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			1,912,098
OTHER			
TOTAL 01-210-5114			1,912,098

FY 22 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	1,938,389	3.76 %	1,921,134
FY 21	1,938,801	0.02 %	tbd
FY 22	1,912,098	-1.38 %	

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	0.00 %	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 %	tbd
FY 22	6,386	0.00 %	

FY 22 POLICE

210L - Police Department - Labor

01-210-5130 OVERTIME 331,011
01-210-5130 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			331,011
TOTAL 01-210-5130			331,011

<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	290,220	-6.68 %	261,855
FY 21	375,105	29.25 %	tdb
FY 22	331,011	-11.76 %	

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 50,958
01-210-5132 (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	0.00 %	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 22 POLICE

210L - Police Department - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	50,958	3.37 %	tbd
FY 22	50,958	0.00 %	

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	tbd
FY 22	0	n/a	

01-210-5141 **SHIFT DIFFERENTIALS** **101,276**
 01-210-5141 (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	0.00 %	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 22 POLICE

210L - Police Department - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	126,218	0.75 %	95,942
FY 21	101,276	-19.76 %	tbd
FY 22	101,276	0.00 %	

01-210-5142	HOLIDAY PAY	87,581
01-210-5142		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			87,581
OTHER			
TOTAL 01-210-5142			87,581

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	59,547	0.00 %	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 %	tbd
FY 22	87,581	3.21 %	

01-210-5143	EDUCATIONAL PAY	346,728
01-210-5143		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			346,728
OTHER			
TOTAL 01-210-5143			346,728

FY 22 POLICE

210L - Police Department - Labor

<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 %	tbd
FY 22	346,728	7.89 %	

01-210-5147	VACATION BUYOUT	13,575
01-210-5147		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Officer 1			2,816
Officer 2			2,720
Officer 3			3,450
Officer 4			2,957
Officer 5			1,632
TOTAL 01-210-5147			13,575

<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	tbd
FY 22	13,575	12.66 %	

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

FY 22 POLICE

210L - Police Department - Labor

<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	tbd
FY 22	0	n/a	

Subtotal: 210L - Police Department - Labor	3,434,465
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FY 22 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	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	8,000
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	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: 200,598

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 %	158,500
FY 21	178,598	-6.4 %	tbd
FY 22	200,598	12.3 %	tbd

FY 22 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

<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	tbd
FY 22	0	n/a	

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

	Quantity	Unit Price	Amount
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	tbd
FY 22	0	n/a	

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

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

FY 22 POLICE

210X - Police Department - Expenses

<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	tbd
FY 22	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 %	tbd
FY 22	30,100	11.48 %	

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
Patrol/PC			275
OTHER			1,675
TOTAL 01-210-5250			3,500

FY 22 POLICE

210X - Police Department - Expenses

<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 %	tbd
FY 22	3,500	0.00 %	

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

<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	tbd
FY 22	0	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

<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	tbd
FY 22	0	n/a	

FY 22 POLICE**210X - Police Department - Expenses**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	0.00 %	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 %	tbd
FY 22	28,980	93.46 %	

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 %	tbd
FY 22	10,000	0.00 %	

FY 22 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	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 %	tbd
FY 22	3,000	0.00 %	

01-210-5319 ASSESSMENT PANEL 8,000
01-210-5319 (calc)

	Quantity	Unit Price	Amount
OTHER			8,000
TOTAL 01-210-5319			8,000

<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	tbd
FY 22	8,000	n/a	

FY 22 POLICE

210X - Police Department - Expenses

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	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 %	tbd
FY 22	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
01-210-5341

PAGERS

0
(calc)

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

FY 22 POLICE

210X - Police Department - Expenses

<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 %	4,127
FY 21	3,100	0.00 %	tbd
FY 22	0	-100.00 %	

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

210X - Police Department - Expenses

<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 %	tbd
FY 22	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	0.00 %	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 %	tbd
FY 22	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 22 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 20	0	n/a	0
FY 21	0	n/a	tbd
FY 22	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	tbd
FY 22	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	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 %	tbd
FY 22	5,500	0.00 %	

FY 22 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	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 %	tdb
FY 22	3,200	0.00 %	

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	0.00 %	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 %	tdb
FY 22	7,500	0.00 %	

FY 22 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	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 %	tdb
FY 22	41,150	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	tdb
FY 22	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>
OTHER			
TOTAL 01-210-5665			0

FY 22 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	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	tbd
FY 22	0	n/a	

01-210-5710
01-210-5710

MILEAGE REIMBURSEMENT

425
(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	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 %	tbd
FY 22	425	0.00 %	

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

FY 22 POLICE

210X - Police Department - Expenses

<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 %	tbd
FY 22	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	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 19	7,000	0.00 %	4,741
FY 20	7,000	0.00 %	5,118
FY 21	7,000	0.00 %	tbd
FY 22	7,000	0.00 %	

FY 22 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	0.00 %	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 %	tbd
FY 22	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 22 POLICE

210X - Police Department - Expenses

<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	tbd
FY 22	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	0.00 %	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 %	tbd
FY 22	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

FY 22 POLICE

210X - Police Department - Expenses

<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	tbd
FY 22	0	n/a	

Subtotal: 210X - Police Department - Expenses

200,598

Budget Report for POLICE

Account Number	Account Name	Budget	FY 21 Budget	Perc. Chg	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend
Police Department - Labor									
01-210-5110	SALARIES-APPOINTED OFFICIALS	474,000	461,170	2.78%	350,551	361,805	375,037	394,510	484,417
01-210-5113	SALARIES-CLERICAL	110,852	107,588	3.03%	85,590	93,700	99,771	101,172	105,881
01-210-5114	SALARIES & WAGES PERM F/T	1,912,098	1,938,801	-1.38%	1,491,297	1,542,991	1,719,414	1,861,797	1,921,134
01-210-5121	WAGES-TEMPORARY EMPLOYEES	6,386	6,386	0.00%	4,747	5,260	5,175	6,816	3,800
01-210-5130	OVERTIME	331,011	375,105	-11.76%	376,920	353,140	307,864	286,900	261,855
01-210-5132	COURT TIME	50,958	50,958	0.00%	22,872	41,662	43,523	41,488	22,992
01-210-5140	OTHER PAY	0	0	----	0	0	0	0	0
01-210-5141	SHIFT DIFFERENTIALS	101,276	101,276	0.00%	109,071	113,556	122,379	111,069	95,942
01-210-5142	HOLIDAY PAY	87,581	84,853	3.21%	58,575	60,661	72,994	79,954	87,900
01-210-5143	EDUCATIONAL PAY	346,728	321,382	7.89%	201,366	207,637	236,686	271,458	311,319
01-210-5147	VACATION BUYOUT	13,575	12,050	12.66%	0	0	0	0	0
01-210-5149	OTHER PAY(BONUS, LONGEVITY, PROSECUTO	0	0	----	0	0	0	0	0
Total for Police Department - Labor		3,434,465	3,459,569	-0.73%	2,700,989	2,780,412	2,982,843	3,155,164	3,295,240
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	27,000	11.48%	18,492	23,662	27,851	25,982	18,417
01-210-5250	EQUIPMENT MAINTENANCE	3,500	3,500	0.00%	2,614	2,780	2,682	2,500	3,287
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	14,980	93.46%	11,860	11,908	12,541	13,366	12,047
01-210-5317	PROFESSIONAL DEVELOPMENT	10,000	10,000	0.00%	10,150	5,920	4,705	4,959	5,940
01-210-5318	OCS-MATRONS (CONTRACTED)	3,000	3,000	0.00%	4,052	3,145	1,735	2,339	2,985
01-210-5319	ASSESSMENT PANEL	8,000	0	----	7,850	0	0	0	0
01-210-5340	TELEPHONE - LAPTOPS	8,400	8,400	0.00%	6,696	8,508	8,209	8,817	8,353
01-210-5341	PAGERS	0	3,100	-100.00%	3,603	3,623	3,712	3,907	4,127
01-210-5344	ADVERTISING	0	0	----	0	0	0	0	0
01-210-5345	POSTAGE & MAIL PERMITS	1,500	1,500	0.00%	1,016	1,342	1,423	1,367	1,309
01-210-5420	OFFICE SUPPLIES	8,300	8,300	0.00%	5,919	7,645	7,262	7,061	5,716
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%	4,041	5,525	5,382	5,478	5,434
01-210-5512	PERIODICALS & JOURNALS	3,200	3,200	0.00%	2,802	2,914	2,595	3,118	2,902
01-210-5525	AMMUNITION	7,500	7,500	0.00%	6,158	6,766	13,097	6,458	6,846
01-210-5585	UNIFORMS	41,150	41,150	0.00%	34,740	42,222	34,391	36,741	35,352

Budget Report for POLICE

Account Number	Account Name	Budget	FY 21 Budget	Perc. Chg	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend
01-210-5590	MATERIALS & SUPPLIES	0	0	-----	0	0	0	0	0
01-210-5665	MASS CJTC POLICE RECRUIT TRAINING	0	0	-----	9,000	6,000	3,000	0	0
01-210-5710	MILEAGE REIMBURSEMENT	425	425	0.00%	194	479	237	698	1
01-210-5713	MEALS REIMBURSEMENT	2,100	2,100	0.00%	940	1,280	1,612	1,970	1,412
01-210-5720	REGISTRATION FEES	7,000	7,000	0.00%	7,088	7,171	5,396	4,741	5,118
01-210-5730	DUES	9,000	9,000	0.00%	6,265	7,210	7,445	7,880	9,064
01-210-5780	OTHER EXPENSES	0	0	-----	752	0	0	10,000	0
01-210-5860	EQUIPMENT PURCHASE	22,943	22,943	0.00%	26,598	32,805	35,977	51,079	30,189
01-210-5865	RADIOS	0	0	-----	0	0	0	0	0
Total for Police Department - Expenses		200,598	178,598	12.32%	170,830	180,905	179,252	198,461	158,500
POLICE Total:		3,635,063	3,638,167	-0.09%	2,871,819	2,961,317	3,162,095	3,353,625	3,453,740

