

TOWN OF NORTH ATTLEBOROUGH
 FY2022 BUDGET HISTORICAL COMPARISON

PROJECTION: OPERATING BUDGET FOR FISCAL 2022

FOR PERIOD 99

DEPARTMENT: POLICE
 DEPARTMENT NUMBER: 210

| | | | | FY2018 ACTUAL | FY2019 ACTUAL | FY2020 ACTUAL | FY2021 ACTUAL | FY2021 BUDGET | FY2022 TMGR | PCT CHANGE |
|---------------------------------------|-------|-----------------|------------------------------|------------------|------------------|------------------|------------------|------------------|----------------|---------------|
| | 12108 | POLICE SALARIES | | | | | | | | |
| 0100-2-210-210-0000-8-0000-00-510101- | 12108 | 510101 | APPOINTED DEPARTMENT HEADS | 330,239 | 339,738 | 352,087 | 286,368 | 360,703 | 367,474 | 1.90% |
| 0100-2-210-210-0000-8-0000-00-511000- | 12108 | 511000 | FULL TIME SALARIES | 61,036 | 63,176 | 64,740 | 52,828 | 65,407 | 68,716 | 5.10% |
| 0100-2-210-210-0000-8-0000-00-511001- | 12108 | 511001 | CLERICAL SALARIES | 43,440 | 44,306 | 68,854 | 67,230 | 84,000 | 86,721 | 3.20% |
| 0100-2-210-210-0000-8-0000-00-511002- | 12108 | 511002 | PROFESSIONAL POLICE SALARIES | 716,318 | 802,173 | 962,715 | 712,866 | 957,525 | 1,081,776 | 13.00% |
| 0100-2-210-210-0000-8-0000-00-511003- | 12108 | 511003 | PATROLMAN SALARIES | 1,808,061 | 2,077,857 | 2,163,305 | 1,746,580 | 2,554,075 | 2,560,407 | 0.20% |
| 0100-2-210-210-0000-8-0000-00-511005- | 12108 | 511005 | DISPATCHER SALARIES | 524,592 | 529,404 | 533,399 | 435,863 | 700,176 | 736,520 | 5.20% |
| 0100-2-210-210-0000-8-0000-00-511008- | 12108 | 511008 | LABORER WAGES | 38,480 | 39,250 | 40,038 | 33,302 | 41,232 | 42,059 | 2.00% |
| 0100-2-210-210-0000-8-0000-00-513000- | 12108 | 513000 | REGULAR OVERTIME | 370,688 | 390,313 | 289,646 | 204,683 | 300,000 | 300,000 | 0.00% |
| 0100-2-210-210-0000-8-0000-00-513100- | 12108 | 513100 | COURT OVERTIME | 43,344 | 47,617 | 33,128 | 7,620 | 55,000 | 55,000 | 0.00% |
| 0100-2-210-210-0000-8-0000-00-513104- | 12108 | 513104 | POLLS, ELECTIONS OVERTIME | 3,409 | 9,948 | 4,494 | 6,213 | 12,600 | 12,600 | 0.00% |
| 0100-2-210-210-0000-8-0000-00-514001- | 12108 | 514001 | ON CALL DIFFERENTIAL | 7,800 | 7,800 | 7,800 | 6,300 | 7,950 | 7,950 | 0.00% |
| 0100-2-210-210-0000-8-0000-00-514002- | 12108 | 514002 | HOLIDAY DIFFERENTIAL | 32,910 | 46,112 | 57,949 | 2,896 | 60,000 | 75,000 | 25.00% |
| 0100-2-210-210-0000-8-0000-00-514100- | 12108 | 514100 | DETECTIVE DIFFERENTIAL | 4,315 | 3,828 | 4,357 | 3,553 | 4,484 | 4,484 | 0.00% |
| 0100-2-210-210-0000-8-0000-00-519000- | 12108 | 519000 | UNUSED SICK LEAVE | 13,250 | 15,900 | 16,150 | 14,088 | 17,000 | 21,000 | 23.50% |
| 0100-2-210-210-0000-8-0000-00-519100- | 12108 | 519100 | CAREER INCENTIVE | 249,721 | 273,289 | 264,236 | 211,350 | 287,672 | 270,093 | -6.10% |
| 0100-2-210-210-0000-8-0000-00-519101- | 12108 | 519101 | PSD STIPEND | 3,000 | 3,000 | 3,000 | 1,500 | 3,000 | 3,000 | 0.00% |
| 0100-2-210-210-0000-8-0000-00-519102- | 12108 | 519102 | LEAD DISPATCHER STIPEND | 1,200 | 1,200 | 1,500 | 0 | 2,000 | 2,000 | 0.00% |

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| TOTAL | POLICE SALARIES | | | 4,251,803 | 4,694,909 | 4,867,398 | 3,793,241 | 5,512,824 | 5,694,800 | 3.30% |
|---------------------------------------|-----------------------|--------|--------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| | 12109 POLICE EXPENSES | | | | | | | | | |
| 0100-2-210-210-0000-9-0000-00-521000- | 12109 | 521000 | ELECTRICITY - NAED | 48,360 | 51,547 | 35,592 | 25,164 | 60,000 | 60,000 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-521100- | 12109 | 521100 | NATURAL GAS | 28,301 | 22,666 | 18,366 | 12,573 | 25,000 | 25,000 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-523000- | 12109 | 523000 | WATER | 2,300 | 1,843 | 2,313 | 1,907 | 4,724 | 5,000 | 5.80% |
| 0100-2-210-210-0000-9-0000-00-524000- | 12109 | 524000 | MAINT OF BUILDINGS | 91,738 | 76,707 | 66,507 | 48,737 | 69,403 | 80,000 | 15.30% |
| 0100-2-210-210-0000-9-0000-00-524100- | 12109 | 524100 | MAINT OF GROUNDS | 4,080 | 6,118 | 5,121 | 2,635 | 4,590 | 4,590 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-524200- | 12109 | 524200 | MAINT OF VEHICLES | 41,681 | 46,201 | 30,350 | 34,685 | 53,861 | 53,861 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-529003- | 12109 | 529003 | TRASH REMOVAL SERVICES | 1,456 | 1,633 | 1,589 | 1,308 | 1,500 | 1,500 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-530005- | 12109 | 530005 | MEDICAL SERVICES | 9,714 | 13,962 | 2,487 | 6,489 | 7,051 | 8,500 | 20.60% |
| 0100-2-210-210-0000-9-0000-00-530016- | 12109 | 530016 | TRANSLATION SERVICES | 294 | 309 | 392 | 299 | 450 | 450 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-530500- | 12109 | 530500 | TRAINING SEMINARS | 16,953 | 25,251 | 23,190 | 17,576 | 43,835 | 43,835 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-530501- | 12109 | 530501 | EMPLOYEE TUITION | 0 | 0 | 0 | 0 | 2,040 | 2,040 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-530502- | 12109 | 530502 | ACADEMY FEES | 6,000 | 30,950 | 6,000 | 15,600 | 12,200 | 19,500 | 59.80% |
| 0100-2-210-210-0000-9-0000-00-534000- | 12109 | 534000 | TELEPHONE - LOCAL | 8,892 | 8,776 | 9,119 | 15,890 | 27,778 | 27,778 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-534500- | 12109 | 534500 | POSTAGE | 2,967 | 3,390 | 1,421 | 898 | 3,570 | 3,570 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-538000- | 12109 | 538000 | OTH PURCH SRV UNIFORM CLEANING | 19,680 | 18,040 | 19,680 | 23,747 | 21,921 | 23,748 | 8.30% |
| 0100-2-210-210-0000-9-0000-00-538005- | 12109 | 538005 | OTH PURCH SRV WATER DELIVERY | 1,170 | 1,297 | 1,100 | 868 | 900 | 1,100 | 22.20% |
| 0100-2-210-210-0000-9-0000-00-542000- | 12109 | 542000 | OFFICE SUPPLIES | 9,757 | 10,622 | 11,567 | 7,990 | 17,720 | 17,720 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-542500- | 12109 | 542500 | COMPUTER SUPPLIES | 13,650 | 17,226 | 10,542 | 10,013 | 16,825 | 16,825 | 0.00% |

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| | | | | | | | | | | |
|---|-------|--------------------------|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| 0100-2-210-210-0000-9-0000-00-548000- | 12109 | 548000 | VEHICLE SUPPLIES GASOLINE | 75,926 | 76,942 | 67,699 | 32,428 | 110,759 | 111,800 | 0.90% |
| 0100-2-210-210-0000-9-0000-00-549100- | 12109 | 549100 | PRISONER MEALS | 673 | 755 | 640 | 243 | 2,040 | 2,040 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-551002- | 12109 | 551002 | EDUC SUPPLIES LAW LIBRARY | 1,860 | 614 | 518 | 3,574 | 3,060 | 3,060 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-558000-INVEN | 12109 | 558000 INVEN | OTH SUPPLIES UNIFORMS | 18,044 | 20,725 | 7,384 | 34,359 | 44,050 | 44,050 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-558004- | 12109 | 558004 | OTH SUPPLIES FIREARMS | 4,327 | 10,978 | 0 | 7,617 | 35,936 | 35,936 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-558007- | 12109 | 558007 | OTH SUPPLIES RADIOS | 5,610 | 14,007 | 5,148 | 953 | 5,610 | 5,610 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-558099- | 12109 | 558099 | OTH SUPPLIES PUBLIC SAFETY | 112 | 1,061 | 556 | 3,955 | 6,590 | 6,590 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-571000- | 12109 | 571000 | TRAVEL EXPENSES | 53 | 120 | 0 | 0 | 3,718 | 3,718 | 0.00% |
| 0100-2-210-210-0000-9-0000-00-573000- | 12109 | 573000 | DUES AND MEMBERSHIPS | 2,970 | 3,660 | 3,810 | 4,280 | 8,500 | 8,500 | 0.00% |
| TOTAL | | POLICE EXPENSES | | 416,569 | 465,400 | 331,091 | 313,790 | 593,631 | 616,321 | 3.80% |
| TOTAL | | POLICE DEPARTMENT | | 4,668,371 | 5,160,309 | 5,198,490 | 4,107,031 | 6,106,455 | 6,311,121 | 3.40% |
| | | | TOTAL EXPENSE | 4,668,371 | 5,160,309 | 5,198,490 | 4,107,031 | 6,106,455 | 6,311,121 | 3.40% |
| ** END OF REPORT - Generated by Michael Borg ** | | | GRAND TOTAL | 4,668,371 | 5,160,309 | 5,198,490 | 4,107,031 | 6,106,455 | 6,311,121 | 3.40% |