

FISCAL YEAR 2021 BUDGET SUMMARY

REQUESTED FY 2022	<u>Personnel Services</u>	<u>Expenses</u>
*PD OPERATIONS FY 2021	\$3,652,757	\$209,800
DIFFERENCE	\$3,628,840	\$213,350
	\$ 23,917	\$ -3,550

<u>Department Totals</u>	
Personnel Services	\$3,652,757
<u>Expenses</u>	\$ 209,800
Total Request	\$3,862,557

FY 2021 Appropriation \$3,842,190

Increase over FY 2020 \$ 20,367

*Does not include separation expense paid out of \$43,210 which is included in the transferred line item of budget sheet.

There is a cost sharing of a School Resource Officer position with the School Department. The school department will cover up to 75% of the SRO position. The officer is charged to the police department budget. At year end the cost of the hours worked will be reflected in Schedule 19 (School end of year report) totaling \$70,477.78.

EXPLANATION OF FY 2021 SALARY AND EXPENSE REQUESTS

PERSONNEL SERVICES

SALARIES: This category represents salaries for 33 Police Officers excluding the Chief of Police which are set forth in the collective bargaining agreements with the Town. Also included are the contracted salaries for the full-time Administrative Assistant and a part time records clerk.

Request \$2,977,859. This is an increase of \$146,870 over FY 2020 appropriation. *School Share is \$79,413.75.*

CHIEF'S SALARY: This category represents the contracted salary for the Chief of Police.

Request \$143,961. This is an increase of \$16,172 over FY 2020. Communications Department now comes under the Police Department.

OVERTIME: This category represents overtime funds needed for the following purposes: court, investigations, training, vacations, holidays, personal days, sick days, and comp/misc. shifts.

<u>Purpose</u>	<u>Hours Projected</u>	<u>Avg. Hour</u>	<u>Total</u>
Vacations	1400	\$65/Hour	91,000
Holidays	1500	\$65/ Hour	97,500
Comp/Misc	1000	\$65/Hour	61,750
Training	1200	\$65/Hour	78,000
Sick Days	500	\$65/Hour	29,250
Investigations	500	\$70/Hour	35,000
Personal Days	200	\$65/Hour	13,000
<u>Court</u>	600	\$65/Hour	39,000
Totals:	6800		\$444,500

Request \$444,500. This is a decrease of \$13,000 from FY 2020. *Schools share under schedule 19 is \$3750.*

FISCAL YEAR 2019 BUDGET SUMMARY

REQUESTED FY 2019	<u>Personnel Services</u>	<u>Expenses</u>
APPROPRIATED FY 2018	\$3,336,360	\$ 199,035
DIFFERENCE	\$3,095,553	\$ 199,250
	\$ 240,807	\$ - 215

	<u>Department Totals</u>
Personnel Services	\$3,336,360
<u>Expenses</u>	\$ 199,035
Total Request	\$3,535,395
FY 2018 Appropriation	\$3,294,803
Increase over FY 2018	\$ 240,592

There is a cost sharing of a School Resource Officer position with the School Department. The school department will cover up to 75% of the SRO position. The officer is charged to the police department budget. At year end the cost of the hours worked will be reflected in Schedule 19 (School end of year report) totaling

EXPLANATION OF FY 2019 SALARY AND EXPENSE REQUESTS

PERSONNEL SERVICES

SALARIES: This category represents salaries for 32 Police Officers excluding the Chief of Police which are set forth in the collective bargaining agreements with the Town. Also included are the contracted salaries for the full-time Administrative Assistant and a part time records clerk.

Request \$2,708,064. This is an increase of \$216,101 over FY 2018 appropriation. *School Share is \$74,039*

CHIEF'S SALARY: This category represents the contracted salary for the Chief of Police.

Request \$121,046. This is an increase of \$3,526 over FY 2018.

OVERTIME: This category represents overtime funds needed for the following purposes: court, investigations, training, vacations, holidays, personal days, sick days, and comp/misc. shifts.

<u>Purpose</u>	<u>Hours Projected</u>	<u>Avg. Hour</u>	<u>Total</u>
Vacations	1500	\$63/ Hour	94,500
Holidays	1500	\$63/ Hour	94,500
Comp/Misc	1000	\$63/Hour	63,000
Training	1200	\$63/Hour	75,600
Sick Days	500	\$63/Hour	31,500
Investigations	500	\$63/Hour	31,500
Personal Days	200	\$63/Hour	12,600
<u>Court</u>	500	\$63/Hour	31,500
Totals:	6900		\$434,700

February 7, 2022

FISCAL YEAR 2021 BUDGET SUMMARY

REQUESTED FY 2022	<u>Personnel Services</u>	<u>Expenses</u>
	\$3,803,139	\$221,520
PD OPERATIONS FY 2022	<u>\$3,662,757</u>	<u>\$209,800</u>
DIFFERENCE	\$ 140,382	\$ 11,720
	<u>Department Totals</u>	
	Personnel Services	\$3,803,139
	<u>Expenses</u>	<u>\$ 221,520</u>
	Total Request	\$4,024,659
	FY 2022 Appropriation	\$3,872,557
	Increase over FY 2022	\$ 152,102

There is a cost sharing of a School Resource Officer position with the School Department. The school department will cover up to 75% of the SRO position. The officer is charged to the police department budget. At year end the cost of the hours worked will be reflected in Schedule 19 (School end of year report) totaling \$78,300.76.

EXPLANATION OF FY 2020 SALARY AND EXPENSE REQUESTS

PERSONNEL SERVICES

SALARIES: This category represents salaries for 32 Police Officers excluding the Chief of Police which are set forth in the collective bargaining agreements with the Town. Also included are the contracted salaries for the full-time Administrative Assistant and a part time records clerk.

Request \$2,762,489. This is an increase of \$54,425 over FY 2019 appropriation. *School Share is \$83,464.50.*

CHIEF'S SALARY: This category represents the contracted salary for the Chief of Police.

Request \$127,789. This is an increase of \$6,743 over FY 2019.

OVERTIME: This category represents overtime funds needed for the following purposes: court, investigations, training, vacations, holidays, personal days, sick days, and comp/misc. shifts.

<u>Purpose</u>	<u>Hours Projected</u>	<u>Avg. Hour</u>	<u>Total</u>
Vacations	1500	\$65/Hour	97,500
Holidays	1500	\$65/ Hour	97,500
Comp/Misc	1000	\$65/Hour	65,000
Training	1200	\$65/Hour	78,000
Sick Days	500	\$65/Hour	32,500
Investigations	500	\$70/Hour	35,000
Personal Days	200	\$65/Hour	13,000
<u>Court</u>	600	\$65/Hour	39,000
Totals:	7000		\$457,500

Request \$457,500. This is an increase of \$23,500 from FY 2019. *Schools share under schedule 19 is \$3750.*