

**Town of Hanover**  
**Police Department**  
**Department Budget FY2023 (July 1, 2022 - June 30, 2023)**

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21BUDG</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed FY23BUDG</u>	<u>% Change FY22 Budget to FY23 Budget</u>
<b><u>Revenues</u></b>							
Dispatch Charges to Towns	413,122	536,969	551,284	552,721	668,176	715,853	7.1%
Dispatch Alarm Fees	36,940	39,180	39,000	36,936	39,000	39,000	0.0%
Special Police Detail Services	100,347	145,393	111,000	40,495	111,000	111,000	0.0%
Miscellaneous Dept. Revenues	32,746	59,030	46,337	22,659	27,082	26,065	-3.8%
Transfer from Capital Reserve	-	201,660	192,000	192,000	-	97,000	-
<b>Total Revenues</b>	<b>583,154</b>	<b>982,232</b>	<b>939,621</b>	<b>844,810</b>	<b>845,258</b>	<b>988,918</b>	<b>17.0%</b>
<b><u>Expenditures</u></b>							
<b><u>Personnel Costs</u></b>							
Administration Full Time Salaries	443,896	475,540	490,914	486,502	490,760	516,273	5.2%
Patrol Full Time Salaries	981,481	1,034,513	1,083,182	1,067,542	1,118,856	1,165,584	4.2%
Patrol Part Time Salaries	17,007	4,719	12,215	7,928	15,015	21,464	43.0%
Patrol Overtime	88,606	82,803	67,591	89,536	74,972	79,972	6.7%
Patrol Special Detail Overtime	61,026	97,569	82,500	28,211	82,500	82,500	0.0%
Patrol Temporary Supervision Salaries	11,841	14,453	11,000	-	-	-	-
Investigation Full Time Salaries	-	13,666	77,111	-	74,877	83,120	11.0%
Investigation Overtime	-	-	2,000	-	-	2,000	-
Dispatch Full Time Salaries	473,922	493,591	586,682	492,214	576,374	590,861	2.5%
Dispatch Part Time Salaries	14,117	11,561	30,000	36,017	20,000	30,000	50.0%
Dispatch Overtime	83,609	80,414	50,000	83,683	60,000	60,000	0.0%
<b>Total Personnel</b>	<b>2,175,505</b>	<b>2,308,829</b>	<b>2,493,196</b>	<b>2,291,633</b>	<b>2,513,354</b>	<b>2,631,775</b>	<b>4.7%</b>
<b><u>Administration</u></b>							
Purchased Services	61,263	54,141	44,975	58,954	42,754	61,974	45.0%
Supplies and Materials	10,795	9,023	11,000	18,157	9,760	10,810	10.8%
Other Program Support	960	620	655	795	12,325	1,095	-91.1%
Professional Development	14,203	10,081	7,000	3,540	11,375	11,000	-3.3%
Interdepartmental Charges	19,444	29,763	25,364	26,482	200,002	202,746	1.4%
<b>Total Administration</b>	<b>106,664</b>	<b>103,628</b>	<b>88,994</b>	<b>107,928</b>	<b>276,216</b>	<b>287,625</b>	<b>4.1%</b>

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<b>Patrol</b>							
Purchased Services	6,119	8,984	14,625	13,145	15,600	55,350	254.8%
Supplies and Materials	9,245	4,967	7,000	5,875	7,000	7,000	0.0%
Other Program Support	21,648	10,597	21,575	10,008	21,675	24,780	14.3%
Operational Equipment	40,223	20,018	45,195	17,697	15,900	29,280	84.2%
Professional Development	21,530	4,751	7,100	7,957	15,100	19,436	28.7%
Interdepartmental Charges	(69,632)	(70,014)	(67,392)	(67,392)	(67,392)	(76,873)	14.1%
Transfer to Capital Reserve	68,000	88,766	100,766	100,766	114,000	114,000	0.0%
<b>Total Patrol</b>	<b>97,134</b>	<b>68,070</b>	<b>128,869</b>	<b>88,056</b>	<b>121,883</b>	<b>172,973</b>	<b>41.9%</b>
<b>Investigation</b>							
Purchased Services	3,250	4,520	1,800	400	1,800	1,800	0.0%
Supplies and Materials	5,132	3,824	2,500	1,837	3,500	3,500	0.0%
Other Program Support	100	795	900	400	1,800	1,800	0.0%
Professional Development	-	1,835	4,600	3,537	3,600	4,600	27.8%
<b>Total Investigation</b>	<b>8,482</b>	<b>10,974</b>	<b>9,800</b>	<b>6,174</b>	<b>10,700</b>	<b>11,700</b>	<b>9.3%</b>
<b>Dispatch</b>							
Telephone Connectivity Charges	44,636	58,908	47,808	60,982	47,808	59,968	25.4%
Purchased Services	48,512	75,591	68,624	38,526	72,288	71,787	-0.7%
Supplies and Other Program Support	4,853	3,081	4,205	6,024	4,205	4,205	0.0%
Operational Equipment	9,910	-	-	-	-	-	-
Professional Development	6,286	3,663	4,200	2,280	4,200	5,100	21.4%
Interdepartmental Charges	(124,498)	(99,630)	(109,002)	(109,002)	(65,494)	(65,494)	0.0%
Transfer to Capital Reserve	22,000	89,197	89,197	89,197	26,381	34,181	29.6%
<b>Total Dispatch</b>	<b>11,700</b>	<b>130,810</b>	<b>105,032</b>	<b>88,007</b>	<b>89,388</b>	<b>109,747</b>	<b>22.8%</b>
<b>Animal Control</b>							
Professional Services	3,081	5,000	3,000	-	3,000	3,000	0.0%
<b>Total Animal Control</b>	<b>3,081</b>	<b>5,000</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>0.0%</b>

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<b>Capital Costs</b>							
Police Cruiser Replacement	-	201,995	35,000	36,419	35,000	97,000	177.1%
Dispatch Communications Systems Upgrades	-	52,828	140,000	919	-	-	-
<b>Total Capital Costs</b>	<b>-</b>	<b>254,823</b>	<b>175,000</b>	<b>37,339</b>	<b>35,000</b>	<b>97,000</b>	<b>177.1%</b>
<b>Total Non-Personnel</b>	<b>227,061</b>	<b>573,305</b>	<b>510,694</b>	<b>327,503</b>	<b>536,187</b>	<b>682,045</b>	<b>27.2%</b>
<b>Activity Totals</b>							
Administration	550,560	579,168	579,908	594,430	766,976	803,898	4.8%
Patrol	1,257,096	1,302,127	1,385,357	1,281,273	1,413,226	1,522,493	7.7%
Investigation	8,482	24,640	88,911	6,174	85,577	96,820	13.1%
Dispatch	583,347	716,376	771,714	699,921	745,762	790,608	6.0%
Animal Control	3,081	5,000	3,000	-	3,000	3,000	0.0%
Capital Costs	-	254,823	175,000	37,339	35,000	97,000	177.1%
<b>Total Expenditures</b>	<b>2,402,566</b>	<b>2,882,134</b>	<b>3,003,890</b>	<b>2,619,136</b>	<b>3,049,541</b>	<b>3,313,819</b>	<b>8.7%</b>
<b>Net Expenditures</b>	<b>1,819,412</b>	<b>1,899,902</b>	<b>2,064,269</b>	<b>1,774,326</b>	<b>2,204,283</b>	<b>2,324,901</b>	<b>5.5%</b>