

Town of Hanover
Police Department
Department Budget FY2017 (July 1, 2016 - June 30, 2017)

	<u>FY13ACT</u>	<u>FY14ACT</u>	<u>FY15ACT</u>	<u>FY16BUDG</u>	<u>Proposed FY17BUDG</u>	<u>% Change FY16 Budget to FY17 Budget</u>
<u>Revenues</u>						
Dispatch Charges to Towns	296,666	312,231	329,314	350,768	359,304	2.4%
Dispatch Alarm Fees	33,320	31,625	33,520	36,000	36,000	0.0%
Special Police Detail Services	151,258	118,146	144,025	139,271	100,880	-27.6%
Substance Abuse Diversion Programs	30,400	35,200	18,000	-	-	-
Miscellaneous Dept. Revenues	58,419	58,840	38,891	221,900	132,481	-40.3%
Transfer from Capital Reserve	-	-	-	390,615	197,600	-49.4%
Total Revenues	570,063	556,042	563,751	1,138,554	826,265	-27.4%
<u>Expenditures</u>						
<u>Personnel Costs</u>						
Administration Full Time Salaries	281,013	263,393	314,495	405,577	428,126	5.6%
Administration Overtime	6,381	8,063	8,243	-	-	-
Patrol Full Time Salaries	838,834	804,508	837,441	938,115	999,243	6.5%
Patrol Part Time Salaries	9,269	10,025	18,468	21,600	12,420	-42.5%
Patrol Overtime	66,154	67,641	103,346	55,000	68,381	24.3%
Patrol Special Detail Overtime	105,591	67,637	94,847	99,480	66,720	-32.9%
Patrol Temporary Supervision Salaries	10,839	11,860	15,223	1,500	1,500	0.0%
Investigation Full Time Salaries	163,032	202,115	86,637	71,724	70,034	-2.4%
Investigation Overtime	7,252	47,693	9,438	3,000	3,000	0.0%
Dispatch Full Time Salaries	368,357	414,725	430,554	451,376	444,728	-1.5%
Dispatch Part Time Salaries	27,067	13,069	19,166	30,000	30,000	0.0%
Dispatch Overtime	61,994	45,399	56,399	43,308	40,649	-6.1%
Total Personnel	1,945,784	1,956,127	1,994,258	2,120,680	2,164,801	2.1%
<u>Administration</u>						
Purchased Services	42,973	82,411	53,457	46,631	48,381	3.8%
Supplies and Materials	8,699	22,898	37,462	6,575	7,300	11.0%
Other Program Support	355	335	775	380	680	78.9%
Professional Development	1,767	3,478	8,189	4,100	8,500	107.3%
Interdepartmental Charges	14,206	24,442	21,765	18,493	24,854	34.4%
Total Administration	68,000	133,564	121,649	76,179	89,715	17.8%

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Patrol						
Purchased Services	10,887	4,751	5,961	5,500	5,000	-9.1%
Supplies and Materials	3,413	5,416	3,959	7,000	6,500	-7.1%
Other Program Support	18,547	16,500	18,945	14,969	19,505	30.3%
Operational Equipment	27,682	71,863	48,015	34,000	26,100	-23.2%
Professional Development	717	530	2,475	7,600	7,600	0.0%
Interdepartmental Charges	(74,440)	(66,878)	(56,852)	(69,395)	(48,519)	-30.1%
Transfer to Capital Reserve	67,000	67,000	99,000	103,000	84,000	-18.4%
Total Patrol	53,805	99,183	121,504	102,674	100,186	-2.4%
Investigation						
Purchased Services	269	3,392	20	-	-	-
Supplies and Materials	354	8,005	2,970	1,025	6,000	485.4%
Other Program Support	720	710	2,571	3,950	4,000	1.3%
Professional Development	-	174	295	2,000	2,000	0.0%
Total Investigation	1,342	12,281	5,857	6,975	12,000	72.0%
Dispatch						
Telephone Connectivity Charges	36,225	49,465	47,391	39,000	44,508	14.1%
Purchased Services	61,134	56,654	48,510	60,788	69,889	15.0%
Supplies and Other Program Support	1,366	2,895	3,228	2,701	2,951	9.3%
Operational Equipment	43,538	9,104	2,296	12,150	-	-100.0%
Professional Development	5,559	1,255	2,307	4,000	3,000	-25.0%
Interdepartmental Charges	(162,672)	(123,643)	(125,590)	(132,788)	(138,178)	4.1%
Transfer to Capital Reserve	12,240	25,000	45,000	25,000	25,000	0.0%
Total Dispatch	(2,610)	20,730	23,142	10,851	7,170	-33.9%
Animal Control						
Professional Services	2,500	2,500	-	3,000	3,000	0.0%
Total Animal Control	2,500	2,500	-	3,000	3,000	0.0%
Adult Alcohol Diversion						
Professional Services	10,748	12,000	7,000	-	-	-
Total Adult Alcohol Diversion	10,748	12,000	7,000	-	-	-

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Capital Costs						
Police Cruiser Replacement	-	-	-	300,615	117,600	-60.9%
Dispatch Communications Systems Upgrades	-	-	-	265,000	160,000	-39.6%
Total Capital Costs	-	-	-	565,615	277,600	-50.9%
Total Non-Personnel	133,786	280,258	279,151	765,294	489,671	-36.0%
Activity Totals						
Administration	355,394	405,019	444,387	481,756	517,841	7.5%
Patrol	1,084,493	1,060,854	1,190,829	1,218,369	1,248,450	2.5%
Investigation	171,626	262,089	101,932	81,699	85,034	4.1%
Dispatch	454,808	493,923	529,261	535,535	522,548	-2.4%
Animal Control	2,500	2,500	-	3,000	3,000	0.0%
Adult Alcohol Diversion	10,748	12,000	7,000	-	-	-
Capital Costs	-	-	-	565,615	277,600	-50.9%
Total Expenditures	2,079,570	2,236,386	2,273,409	2,885,974	2,654,472	-8.0%
Net Expenditures	1,509,507	1,680,343	1,709,659	1,747,420	1,828,207	4.6%