**WHITESTOWN METROPOLITIAN POLICE DEPARTMENT**
**2016 Annual Budget**
**3.1.2016**

| | | | | |
|---|---|---|---|---|
| Prepared By: | | | | |
| Dennis R. Anderson | | | | |
| Chief of Police | | **2016** | **2016** | |
| | | **Original** | **Approved** | (Approved by the Police Commission on 3.1.2016) |
| | | | | |
| 101200111.000 | (Police) Chief Wages | 93,385 | 93,385 | Chief's contract |
| | | | | |
| 101200112.000 | (Police) FT Officer Wages | 718,306 | 658,306 | All Full-time Officers |
| | | | | |
| 101200114.000 | (Police) Civilian Wages | 35,000 | 35,000 | Admin Asst. |
| 101200116.000 | (Police) Overtime Pay | 20,000 | 15,000 | Agency OT Pay |
| 101200116.000 | (Police) Comp Time Pay Out | 20,000 | 15,000 | Agency Comp Pay (buyback) |
| 101200118.000 | (Police) ICE Wages - to be reimbursed | | | |
| 101200117.000 | (Police) Special Pays | 38,000 | 53,000 | FTO, Instructors, Evidence Tech's, DRE, STOPS, FF 1, 2 & 3, EMS 1, 2 & 3 |
| 101200135.000 | (Police) Shift Differential | 18,000 | 12,000 | late shift officers |
| 101200133.000 | (Police) Longevity | 10,000 | 9,000 | $100 per year of total police service uo to 20yrs. |
| | | | | |
| | **Total (Police) Wages** | 952,691 | 890,691 | Total Wages |
| | | | | |
| 101200113.000 | (Police) Board | 4,800 | 4,800 | Police Board Pay |
| 101200130.000 | (Police) Unemployment | | | |
| 101200131.000 | (Police) FICA | 73,000 | 70,000 | Fed combo Tax |
| 101200132.000 | (Police) Police Pension | 117,000 | 110,000 | 1977 Police & Fire Pension |
| 101200137.000 | (Police) Civilian Pension | 15,000 | 15,000 | Civilian PERF Pension |
| 101200134.000 | (Police) Health Insurance | 133,000 | 120,000 | All staff health insurance |
| | | | | |
| **POLICE - PERSONAL SERVICES** | | **1,295,491** | **1,210,491** | |
| | | | | |
| 101200231.000 | (Police) Operating Supplies | 62,500 | 62,500 | All Fleet Maint & Supplies, bicycle, Motorcycle, Office, Evidence room, squad room |
| 101200232.000 | (Police) Gasoline/Fuel | 95,000 | 70,000 | Fleet fuel |
| 101200233.000 | (Police) Vests | 10,000 | 10,000 | All ballistic vests replacement program, 5yr rotation. |
| 101200236.000 | (Police) Uniforms | 33,000 | 33,000 | Officers, Fulltime, Bike & Motorcycle officers, Reserve, Code Enforcement & CADETS |
| 101200***.000 | (Police) Citizen Academy & Cadet Program | 20,000 | 15,000 | Administrative Costs to operate both programs |
| 101200***.000 | (Police) Bicycle Program | 7,000 | 7,000 | Continued funding to grow and maintain the bicycle program |
| 101200***.000 | (Police) Fleet Body Shop Repair | 5,000 | 5,000 | Minor body and graphic repair that does not meet our insurance deductible |
| 101200***.000 | (Police) Radar Maint & Re-Certification | 1,500 | 1,500 | Annual re-cert of all mobile and hand-held speed radar units (15M/4HH) |
| 101200***.000 | (Police) K9 Program Services (Food, Vet Service, Equipment, Training & Re-Cert) | 5,000 | 0 | Maintaince fund for support of the K9 unit. |
| 101200***.000 | (Police) Annual Awards Banquet | 2,500 | 2,500 | |
| 101200***.000 | (Police) Physical/Clearance Testing | 15,000 | 15,000 | Officers Annual Physical & Medical Screenings |
| | | | | |
| **POLICE - SUPPLIES** | | **256,500** | **221,500** | |
| | | | | |
| 101200311.000 | (Police) Professional Services | 15,000 | 15,000 | Police Commission Legal reserve fund |
| 101200310.000 | (Police) Legal Retainer | 40,000 | 30,000 | Police Department Legal Counsel retainer |
| 101200324.000 | (Police) Transportation/Mileage | 500 | 500 | Out of area travel via POV |
| 101200320.000 | (Police) | | | |
| 101200326.000 | (Police) Computers | 6,000 | 6,000 | Lap-top, tablet, desktop & printer repair or replacement. |
| 101200321.000 | (Police) Air Cards & Cellular | 35,000 | 35,000 | Officer cell phones, in-car jetpacks and BH Internet Service 15-Smartphones, 18-Jetpacks for CAD Access) |
| 101200341.000 | (Police) Workers Compensation | 23,000 | 23,000 | Based on agency audit + 10% for 2016. |
| 101200342.000 | (Police) Insurance (AUTO) | 20,000 | 20,000 | Coverage for all PD Vehicles, (Tahoe's, Motorcycles, Ranger, Humvee, signboards, Command Trailer, Armory Trailer & Equipment. |
| 101200360.000 | (Police) Repair & Maintenance | 2,000 | 2,000 | Building/PD wing. |
| 101200381.000 | (Police) Debt Service - Fleet Leases | 152,343 | 152,343 | All active Lease Payments (See graph below) |
| 101200374.000 | (Police) Other Services & Charges | 38,000 | 38,000 | TNG (re-certs), Weapons (HG/Rifle/Shotgun/Taser (Replacement or repair, Ammo (all Cal), Et, PBT and PSO equip. |
| 101200330.000 | (Police) Printing and Advertising | 750 | 750 | Special Event and new hire adds. |
| 101200391.000 | (Police) InterAct Police Record System | | | ***Line item was combined with CAD line as the both address software |
| 101200392.000 | (Police) Professional Dues | 1,000 | 1,000 | Chief's office- IACP, INACP, PSOA and Police One Assoc's |
| 101200393.000 | (Police) Software License & Maint | 22,000 | 22,000 | CAD, RMS, TLO, Fusion, Office 365, Vivew, Digital Ally - mobiles, smart devices and Office desktops annual maint fees |
| 101200***.000 | (Police) Mobile & Portable Radio Repair | 2,500 | 2,500 | Handheld and mobile radio and antenna repair. |
| 101200394.000 | (Police) Teletrac GPS Services | 20,000 | 20,000 | ****** NEW PROGRAM - GPS Vehicle tracking** |
| | | | | |
| **POLICE - OTHER SERVICES AND CHARGES** | | **378,093** | **368,093** | |
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| | | | | |
| 101200440.000 | (Police) New Equipment | | | |
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|---|---|---|---|
| **POLICE - CAPITAL OUTLAY** | **(CCD)** | | |
| | | | |
| **TOTAL POLICE** | | **1,930,084** | **1,800,084** |
| | | | |
| | | | |
| **Police Fleet Leases** | | 2016 | 2017 |
| | Huntington Lease 2 (2012) -002 | | |
| *** Line Items Added Together** | Huntington Lease 3 (2013) -003 | 57,271 | |
| | Huntington Lease 4 (Equipment) -004 | 43,201 | |
| | Huntington Lease 5 (2014) -005 | 55,711 | 55,711 |
| | PSO Air Pack Lease w/WFD (2015) | 20,000 | 20,000 |
| | ? Lease 6 (2015) -006 | 57,500 | 57,500 |
| | ? Lease 7 (2016) | | 58,300 |
| | ? Lease 8 (2017) | | 59,000 |
| | | **233,683** | **250,511** |
| | | | |

(Reduction of $130,000 on 3.1.2016)