

TOWN OF SWAMPSCOTT

| Org / Obj | POLICE DEPARTMENT | 2016 ACTUAL | 2017 REVISED BUDGET | 2017 ACTUAL | 2018 REVISED BUDGET | 2018 ACTUAL | 2019 REVISED BUDGET | 2019 ACTUAL | 2020 ORIGINAL BUDGET | 2020 REVISED BUDGET | 2020 ACTUAL | 2021 VOTED BUDGET | 2021 STM AMENDMENTS | 2021 VOTED BUDGET AS AMENDED | 2021 REVISED BUDGET | YEAR-TO-DATE TO 03-31-21 | 2022 TA REQUEST | 2022 FINCOM Approved | \$ Inc. vs. LY | % Inc. vs. LY | |
|----------------|--|--------------------|---------------------|--------------------|---------------------|--------------------|---------------------|--------------------|----------------------|---------------------|--------------------|--------------------|---------------------|------------------------------|---------------------|--------------------------|--------------------|----------------------|-------------------|---------------|--------------|
| 0121001 51010 | CHIEF | \$118,149 | \$121,858 | \$124,158 | \$120,755 | \$120,755 | \$120,755 | \$123,171 | \$125,635 | \$127,085 | \$127,085 | \$125,635 | \$3,005 | \$128,640 | \$128,640 | \$92,196 | \$140,000 | \$140,000 | \$11,360 | 8.83% | |
| 0121001 51011 | CAPTAINS SALARY & WAGES | \$91,012 | \$93,333 | \$94,391 | \$93,768 | \$93,769 | \$93,875 | \$93,875 | \$95,752 | \$91,052 | \$90,987 | \$95,752 | \$2,291 | \$98,043 | \$98,043 | \$68,367 | \$100,984 | \$100,984 | \$2,941 | 3.00% | |
| 0121001 51012 | LIEUTENANTS SAL. & WAGES | \$298,776 | \$313,727 | \$320,765 | \$312,166 | \$311,590 | \$315,548 | \$316,068 | \$321,860 | \$325,004 | \$325,004 | \$321,860 | \$7,700 | \$329,560 | \$329,560 | \$193,265 | \$339,447 | \$339,447 | \$9,887 | 3.00% | |
| 0121001 51013 | SERGEANTS SALARY & WAGES | \$405,876 | \$420,170 | \$426,922 | \$421,874 | \$421,874 | \$422,609 | \$422,156 | \$431,062 | \$422,962 | \$422,955 | \$431,062 | \$19,874 | \$450,936 | \$450,936 | \$321,277 | \$464,464 | \$464,464 | \$13,528 | 3.00% | |
| 0121001 51014 | PATROLMEN | \$1,058,393 | \$1,188,799 | \$1,111,912 | \$1,177,808 | \$1,177,807 | \$1,192,121 | \$1,117,302 | \$1,194,256 | \$1,155,456 | \$1,155,377 | \$1,194,256 | | \$1,194,256 | \$1,183,169 | \$805,533 | \$1,218,664 | \$1,218,664 | \$24,408 | 2.04% | |
| 0121001 51015 | SECRETARY'S SAL. & WAGES | \$58,650 | \$60,304 | \$60,987 | \$59,787 | \$59,788 | \$60,654 | \$60,654 | \$61,867 | \$57,267 | \$57,172 | \$61,867 | | \$61,867 | \$57,267 | \$40,996 | \$58,985 | \$58,985 | (\$2,882) | -4.66% | |
| 0121001 51019 | MATRONS | \$7,321 | \$8,000 | \$8,068 | \$7,990 | \$7,990 | \$8,000 | \$7,940 | \$8,000 | \$8,000 | \$5,751 | \$8,000 | | \$8,000 | \$8,000 | \$4,536 | \$8,240 | \$8,240 | \$240 | 3.00% | |
| 0121001 51020 | EXTRA CLERICAL | \$15,296 | \$15,750 | \$17,805 | \$16,995 | \$16,995 | \$18,180 | \$19,608 | \$18,816 | \$18,816 | \$18,365 | \$18,816 | | \$18,816 | \$18,816 | \$13,488 | \$19,380 | \$19,380 | \$564 | 3.00% | |
| 0121001 5102? | ANIMAL CONTROL OFFICER (moved from Health Dept.) | \$18,324 | \$18,870 | \$18,043 | \$19,225 | \$18,047 | \$19,225 | \$23,508 | \$19,225 | \$24,823 | \$24,823 | \$50,000 | | \$50,000 | \$50,000 | \$24,583 | \$50,192 | \$50,192 | \$192 | 0.38% | |
| 0121001 51022 | INVESTIGATIONS & ID'S | \$13,970 | \$24,062 | \$14,587 | \$15,918 | \$15,918 | \$18,688 | \$21,822 | \$23,268 | \$16,768 | \$16,749 | \$22,500 | | \$22,500 | \$22,500 | \$10,857 | \$22,500 | \$22,500 | \$0 | 0.00% | |
| 0121001 51023 | EDUCATIONAL INCENTIVES | \$348,246 | \$374,034 | \$366,476 | \$354,948 | \$347,751 | \$343,228 | \$354,228 | \$351,874 | \$336,374 | \$336,280 | \$300,359 | \$25,217 | \$325,576 | \$325,576 | \$227,925 | \$335,343 | \$335,343 | \$9,767 | 3.00% | |
| 0121001 51024 | EMT DEFIB | \$0 | \$0 | \$0 | \$0 | \$0 | \$31,000 | \$29,976 | \$31,000 | \$31,000 | \$29,952 | \$31,000 | | \$31,000 | \$31,000 | \$23,264 | \$31,000 | \$31,000 | \$0 | 0.00% | |
| 0121001 51028 | INJURY LEAVE | \$1,578 | \$20,000 | \$0 | \$1,908 | \$1,908 | \$0 | \$12,176 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 0121001 51030 | OVERTIME/RESERVES & SPEC | \$721,176 | \$616,610 | \$737,319 | \$726,998 | \$726,997 | \$591,800 | \$573,676 | \$482,591 | \$487,279 | \$479,660 | \$400,000 | \$8,000 | \$408,000 | \$408,000 | \$470,428 | \$415,000 | \$415,000 | \$7,000 | 1.72% | |
| 0121001 51040 | FITNESS INCENTIVE | \$0 | \$0 | \$0 | \$0 | \$0 | \$31,000 | \$24,519 | \$25,000 | \$27,500 | \$27,500 | \$25,000 | | \$25,000 | \$25,000 | \$6,000 | \$25,000 | \$25,000 | \$0 | 0.00% | |
| 0121001 51050 | HOLIDAY PAY | \$115,932 | \$123,502 | \$119,875 | \$122,515 | \$120,627 | \$121,708 | \$129,810 | \$130,293 | \$126,437 | \$126,437 | \$130,293 | \$2,678 | \$132,971 | \$132,893 | \$115,528 | \$136,880 | \$136,880 | \$3,909 | 2.94% | |
| 0121001 51062 | OVERTIME 5&2 SCHEDULE | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,200 | \$17,449 | \$16,940 | \$18,714 | \$18,714 | \$16,940 | | \$16,940 | \$16,940 | \$11,879 | \$17,300 | \$17,300 | \$360 | 2.13% | |
| 0121001 51063 | OVERTIME COURT | \$0 | \$0 | \$0 | \$0 | \$0 | \$34,000 | \$36,837 | \$35,552 | \$18,652 | \$18,606 | \$35,552 | | \$35,552 | \$35,552 | \$772 | \$36,500 | \$36,500 | \$948 | 2.67% | |
| 0121001 51064 | OVERTIME INVESTIGATIONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$16,000 | \$14,629 | \$16,730 | \$10,382 | \$10,382 | \$16,730 | | \$16,730 | \$16,730 | \$20,301 | \$17,000 | \$17,000 | \$270 | 1.61% | |
| 0121001 51065 | OVERTIME TRAINING | \$0 | \$0 | \$0 | \$0 | \$0 | \$80,500 | \$73,820 | \$84,175 | \$52,275 | \$52,207 | \$84,175 | | \$84,175 | \$84,175 | \$40,621 | \$85,850 | \$85,850 | \$1,675 | 1.99% | |
| 0121001 51100 | VACATION BUY BACK | \$209,897 | \$193,306 | \$176,944 | \$197,198 | \$196,453 | \$10,000 | \$10,776 | \$10,400 | \$1,700 | \$1,660 | \$10,000 | | \$10,000 | \$20,200 | \$2,334 | \$2,000 | \$2,000 | (\$8,000) | -80.00% | |
| 0121001 51103 | OUT-OF-GRADE PAY | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$9,005 | \$10,400 | \$10,400 | \$10,098 | \$10,400 | | \$10,400 | \$21,008 | \$8,281 | \$11,000 | \$11,000 | \$600 | 5.77% | |
| 0121001 51106 | LONGEVITY | \$0 | \$0 | \$0 | \$0 | \$0 | \$106,614 | \$105,018 | \$103,972 | \$98,072 | \$97,238 | \$90,597 | | \$90,597 | \$91,554 | \$63,298 | \$94,301 | \$94,301 | \$3,704 | 4.09% | |
| 0121001 51107 | SICK INCENTIVE | \$0 | \$0 | \$0 | \$0 | \$0 | \$2,500 | \$600 | \$2,500 | \$0 | \$0 | \$1,900 | | \$1,900 | \$1,900 | \$300 | \$1,200 | \$1,200 | (\$700) | -36.84% | |
| 0121001 51108 | OTHER COMPENSATION | \$0 | \$0 | \$0 | \$0 | \$0 | \$144,000 | \$144,000 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 0121001 51116 | SHIFT DIFF | \$178,614 | \$249,534 | \$242,778 | \$235,290 | \$218,758 | \$235,837 | \$233,818 | \$231,618 | \$223,218 | \$223,149 | \$225,170 | | \$225,170 | \$222,170 | \$157,031 | \$228,835 | \$228,835 | \$3,665 | 1.63% | |
| 0121001 51119 | ACCREDITATION STIPEND | \$0 | \$0 | \$0 | \$0 | \$0 | \$24,000 | \$23,141 | \$24,000 | \$23,149 | \$21,949 | \$24,000 | | \$24,000 | \$21,000 | \$15,816 | \$21,000 | \$21,000 | (\$3,000) | -12.50% | |
| 0121001 | PERSONNEL SUBTOTAL | \$3,661,210 | \$3,841,859 | \$3,841,032 | \$3,885,144 | \$3,857,027 | \$4,068,042 | \$3,999,579 | \$3,856,786 | \$3,712,384 | \$3,698,100 | \$3,731,864 | \$68,765 | \$3,800,629 | \$3,800,629 | \$2,738,877 | \$3,881,066 | \$3,881,066 | \$80,437 | 2.12% | |
| 0121004 52000 | EXPENSES-BLDG | \$70,153 | \$75,150 | \$68,401 | \$65,645 | \$59,802 | \$8,805 | \$8,327 | \$7,000 | \$10,103 | \$9,896 | \$5,000 | | \$5,000 | \$5,000 | \$3,174 | \$3,000 | \$3,000 | (\$2,000) | -40.00% | |
| 0121004 52026 | EQUIPMENT MAINTENANCE | \$44,761 | \$56,700 | \$57,225 | \$52,743 | \$43,427 | \$36,623 | \$32,459 | \$27,540 | \$28,576 | \$28,516 | \$30,000 | | \$30,000 | \$30,000 | \$10,449 | \$28,000 | \$28,000 | (\$2,000) | -6.67% | |
| 0121004 52090 | TRAVEL IN STATE | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,100 | \$2,853 | \$3,000 | \$3,000 | \$1,319 | \$2,000 | | \$2,000 | \$2,000 | \$141 | \$1,500 | \$1,500 | (\$500) | -25.00% | |
| 0121004 52101 | EDUCATION INCENTIVES | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,000 | \$5,358 | \$30 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 0121004 52150 | MOBILE RADIO | \$9,053 | \$10,000 | \$6,597 | \$10,164 | \$10,164 | \$11,900 | \$10,393 | \$11,900 | \$11,900 | \$11,525 | \$10,400 | | \$10,400 | \$10,400 | \$9,393 | \$10,400 | \$10,400 | \$0 | 0.00% | |
| 0121004 52170 | MEMBERSHIPS | \$0 | \$0 | \$0 | \$0 | \$0 | \$3,060 | \$3,749 | \$3,060 | \$3,354 | \$3,354 | \$3,750 | | \$3,750 | \$3,750 | \$3,679 | \$3,750 | \$3,750 | \$0 | 0.00% | |
| 0121004 52180 | TRAINING/TESTING | \$10,225 | \$10,000 | \$22,621 | \$16,136 | \$15,325 | \$19,061 | \$15,029 | \$16,450 | \$16,450 | \$14,641 | \$16,400 | | \$16,400 | \$16,400 | \$12,830 | \$15,000 | \$15,000 | (\$1,400) | -8.54% | |
| 0121004 52191 | CUSTODIAL SERVICES | \$7,330 | \$18,000 | \$10,075 | \$18,421 | \$14,203 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 0121004 52230 | POL-OFFICE SUPPLY/EXPENSE | \$23,369 | \$32,500 | \$37,087 | \$30,943 | \$26,536 | \$18,551 | \$18,510 | \$17,500 | \$17,699 | \$17,641 | \$17,500 | | \$17,500 | \$17,500 | \$8,640 | \$16,500 | \$16,500 | (\$1,000) | -5.71% | |
| 0121004 52410 | UNIFORMS | \$27,107 | \$29,875 | \$27,612 | \$32,485 | \$32,426 | \$30,759 | \$37,246 | \$30,700 | \$31,439 | \$31,439 | \$37,000 | | \$37,000 | \$37,000 | \$30,083 | \$36,000 | \$36,000 | (\$1,000) | -2.70% | |
| 0121004 52412 | AMMUNITION/WEAPONS | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,500 | \$11,469 | \$9,765 | \$14,554 | \$14,554 | \$11,500 | | \$11,500 | \$11,500 | \$10,378 | \$11,500 | \$11,500 | \$0 | 0.00% | |
| 0121004 53000 | NEMLEC DUES | \$4,825 | \$14,693 | \$9,825 | \$5,000 | \$4,825 | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$5,500 | | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$5,500 | \$0 | 0.00% | |
| 0121004 53003 | CONFERENCE/SEMINARS | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,430 | \$2,265 | \$2,000 | \$2,000 | \$150 | \$4,250 | | \$4,250 | \$4,250 | \$0 | \$2,500 | \$2,500 | (\$1,750) | -41.18% | |
| 0121004 54800 | FUEL | \$0 | \$0 | \$0 | \$0 | \$0 | \$28,000 | \$31,086 | \$35,000 | \$26,102 | \$26,102 | \$29,500 | | \$29,500 | \$29,500 | \$5,086 | \$26,500 | \$26,500 | (\$3,000) | -10.17% | |
| 0121004 58500 | EQUIPMENT | \$0 | \$0 | \$0 | \$0 | \$0 | \$10,970 | \$7,004 | \$6,100 | \$15,368 | \$15,368 | \$5,000 | | \$5,000 | \$5,000 | \$515 | \$5,000 | \$5,000 | \$0 | 0.00% | |
| 0121004 | EXPENSE SUBTOTAL | \$196,824 | \$246,918 | \$239,444 | \$231,537 | \$206,708 | \$191,259 | \$185,892 | \$185,515 | \$191,401 | \$180,035 | \$177,800 | \$0 | \$177,800 | \$177,800 | \$99,868 | \$165,150 | \$165,150 | (\$12,650) | -7.11% | |
| 0121005 52025 | POLICE VEHICLES | \$81,314 | \$80,066 | \$80,066 | \$89,575 | \$78,950 | \$9,575 | \$9,575 | \$0 | \$0 | \$0 | \$0 | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| 0121005 | EXPENSE SUBTOTAL | \$81,314 | \$80,066 | \$80,066 | \$89,575 | \$78,950 | \$9,575 | \$9,575 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% |
| | TOTAL POLICE | \$3,939,348 | \$4,168,843 | \$4,160,542 | \$4,206,256 | \$4,142,686 | \$4,268,876 | \$4,195,046 | \$4,042,301 | \$3,903,785 | \$3,878,135 | \$3,909,664 | \$68,765 | \$3,978,429 | \$3,978,429 | \$2,838,745 | \$4,046,216 | \$4,046,216 | \$67,787 | 1.70% | |

²⁸ - Budgeted to reflect anticipated new hire

²⁹ - Moved from Health Dept

³⁰ - Decrease anticipated due to more hybrid vehicles