## Shutesbury Police Budget/Expenses FY 2010 - FY 2022

Prepared for the Police Study Group

Account	Description	July 01, 2021 to June 30, 2022 FY 22 * Budgeted Current Year	July 01, 2020 to June 30, 2021 FY 21 * Actual	July 01, 2019 to June 30, 2020 FY 20 * Actual	July 01, 2018 to June 30, 2019 FY 19 Actual	July 01, 2017 to June 30, 2018 FY 19 Actual	July 01, 2016 to June 30, 2017 FY 17 Actual	July 01, 2015 to June 30, 2016 FY 16 Actual	July 01, 2014 t0 June 30, 2015 FY 15 Actual	July 01, 2013 to June 30, 2014 FY 14 Actual	July 01, 2012 to June 30, 2013 FY 13 Actual	July 01, 2011 to June 30, 2012 FY 12 Actual	July 01, 2010 to June 30, 2011 FY 11 Actual
015210.10	9 Police Chief's Salary	\$ 64,768.00	\$ 63,654.00	\$ 61,800.00	\$ 76,489.00	\$ 83,448.41	\$ 74,254.52	\$ 69,868.00	\$ 67,657.00	\$ 64,606.15	\$ 63,773.00	\$ 61,916.00	\$ 60,144.00
015210.11	0 Police Wages	\$ 128,271.00	\$ 117,873.03	\$ 90,461.89	\$ 91,337.71	\$ 117,201.16	\$ 122,849.05	\$ 111,686.70	\$ 98,504.31	\$ 96,982.78	\$ 71,012.23	\$ 86,239.83	\$ 79,950.18
015210.12	5 Police Longevity Bonus								\$ 500.00			\$ 150.00	
015210.12	0 Quinn Bill Wages											\$ 7,202.00	\$ 6,489.30
015210.11	5 Police Shift Differential			\$ 3,663.00									
015210.12	0 Chief Holiday Pay	\$ 1,744.00	\$ 1,714.00	\$ 1,664.00									
015210.13	0 Police Overtime			\$ 2,500.00									
015210.13	5 Police Officers Holiday Pay			\$ 2,567.00									
015210.14	D Police Cell Phone Stipend			\$ 29.84									
	0 Police Dept Operating Expens	s \$ 19,000.00	\$ 22,000.00	\$ 19,632.09	\$ 17,038.67	\$ 12,113.05	\$ 14,661.59	\$ 18,109.86	\$ 17,227.16	\$ 16,666.50	\$ 20,238.10	\$ 16,627.97	\$ 16,414.70
	2 Police Cruiser Maint	\$ 5,471.00	\$ 5,471.00	\$ 6,417.50	\$ 3,087.64	\$ 5,050.86	\$ 7,247.77	\$ 5,968.67	\$ 3,724.81	\$ 7,519.56	\$ 5,969.00	\$ 4,163.59	\$ 6,036.08
015210.114	4 Cruiser Maintenance Wages		\$ 52.13										
	Cruiser Fuel	Fuel no longer tracked by individual	-	Fuel no longer tracked by individual	Fuel no longer tracked by individual	Fuel no longer tracked by individual	Fuel no longer tracked by individual	Fuel no longer tracked by individual	Fuel no longer tracked by individual	Fuel no longer tracked by individual	\$ 5,969.00	\$ 5,969.00	\$ 5,748.98
		departments	departments	departments	departments	departments	departments	departments	departments	departments			
		¢ 210.254.00	¢ 010 7(4.1(	¢ 100 705 00	¢ 10705202	¢ 01701040	¢ 210.012.02	¢ 205 (22.22	¢ 107 (12 20	¢ 105 774 00	¢ 1((0(1))	¢ 102.2(0.20	¢ 174700.04
	Total Police	\$ 219,254.00	\$ 210,764.16	\$ 188,735.32	\$ 187,953.02	\$ 217,813.48	\$ 219,012.93	\$ 205,633.23	\$ 187,613.28	\$ 185,774.99	\$ 166,961.33	\$ 182,268.39	\$ 174,783.24
	% of Annual Budget	3.31%	3.19%	2.91%	2.92%	3.59%	3.67%	3.53%	3.16%	3.27%	2.90%	3.40%	3.21%
	% of Annual Budget	0.03308	0.03193	0.02971	0.02919	0.03589	0.03670	0.03526	0.03190	0.03391	0.03186	0.03403	0.03208
		FY2022	FY2021	FY2020	FY2019	FY2018	FY2017	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
		Town Budget	Town Budget	Town Actual	Town Actual	Town Actual	Town Actual	Town Actual	Town Actual	Town Actual	Town Actual	Town Actual	Town Actual
	Total Town Operating Budg	g \$6,627,635.00	\$6,600,563.00	\$6,482,102.00	\$6,439,545.00	\$6,068,159.00	\$5,968,171.00	\$5,831,190.00	\$5,935,258.00	\$5,675,440.00	\$5,750,479.00	\$5,356,479.00	\$5,448,246.00
		* Continued COVID-1 Pandemic	9 * Continued COVID-19 Pandemic	9* January 2020 COVID 19 Pandemic									
		Department	Department	Department	Department								
		Understaffed: 2	Understaffed:	Understaffed:	Understaffed:								
		positions Vacant			3 positions Vacant								
		Started year wit	Chief Fernandes		Tom Retired; Salary								
		Officer in Charge	resigned March 6, 2021	align with Police Contract	paid to OIC's from Police Wages								
		SB promoted an											
		officer to Sargeant	SB choose Officer in Charge at current		Chief Wages \$39,298.89								
		SB assigned Acting	rate		Used Budgeted								
		Chief to Officer in			amount for accurate								
		Charge	Chief Wages \$44,958.38 Used Budgeted mount	t	comparison								
			for accurate comparison										

July 01, 2009 to June 30, 2010 FY 10 Actual							
\$ \$ \$	59,225.00 77,849.00 600.00 7,096.00						
\$ \$	13,802.85 5,937.16						
\$	1,842.74						
\$	166,352.75 3.08% 0.03079						
Тс \$5	<b>FY2010</b> <b>own Actual</b> 5,403,650.00						
	) 10.26.2021						