

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 51027	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