



Town of Burlington
29 Center Street
Burlington, MA 01803

Ways and Means Committee

FY 2021 BUDGET COVERSHEET

Department: **Police**

Department Head: **Chief Michael R. Kent**

Department Function: **Public Safety**

Overall Budget Percent Increase Requested: **1.19%**

Overall Budget Percent Increase Prior Year: **0.12%**

Description of major drivers to this budget: **Salaries**

If this budget is over guideline, please provide the reasons: **Not Over – Increases due to salaries exclusively**

Explanation of any budget line item that increased 10% over prior year: **Part Time Salaries increase is attributable to request for funding to continue two part-time positions (Mental Health Clinician and Recovery Coach) for which grant funding is ending this fiscal year. These positions have proven to be invaluable to our department in helping residents and citizens in crisis due to mental health issues and substance use disorders.**

Discuss any personnel changes including movements between part time and full time:
This budget includes a request for one new police position (additional police officer) in accordance with the long term plan established in 2016 to add a total of five officers (one per year) to compliment over a period of five years going forward. Funding also requested to continue two part-time positions (Mental Health Clinician and Recovery Coach) for which grant funding is ending this fiscal year.

Any anticipated future staffing changes: **Yes. Refer to explanation above.**

Warrant Articles expected for this year: **Yes. Radio console replacement for current system that is approximately 25 years old.**

Warrant articles from the prior year: **Yes. Cell block cameras and door fob system upgrades.**

Any expenses that have shifted from a budget expense to a warrant request: **None**

Capital Improvements to be funded through borrowing: **None**

Any grants expected this year or received last year:
State 911 PSAP Grants /Lahey Hospital and Medical Center/Governor's Highway Safety

Any gifts or donations in money or supplies received this year: **Oracle/DCU**

Any budget items shifted to or from another depts. budget: **None**

FY 2021
210 ♦ POLICE

Updated: 2/5/2020 10:58

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 1/2/20	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
Salaries										
Full Time	6,810,916	6,919,358	7,224,783	186,795	7,411,578	3,509,692	7,513,951	1.38%	7,490,047	-0.32%
Part Time	126,091	128,987	141,650	3,028	144,678	38,927	174,092	20.33%	174,092	0.00%
Overtime	586,100	868,402	605,200	0	605,200	465,049	605,200	0.00%	605,200	0.00%
TOTAL SALARIES	7,523,107	7,916,747	7,971,633	189,823	8,161,456	4,013,668	8,293,243	1.61%	8,269,338	1.32%
Expenses										
Occupancy	122,134	132,330.5	165,278	0	165,278	54,381	165,278	0.00%	165,278	0.00%
Contracted Services	141,074	173,299	136,240	0	136,240	87,538	136,240	0.00%	136,240	0.00%
Materials & Supplies	82,474	67,504	68,988	0	68,988	41,758	68,988	0.00%	68,988	0.00%
M.E.L.T.	3,325	3,325	3,325	0	3,325	3,325	3,325	0.00%	3,325	0.00%
Capital Outlay	203,446	187,426	221,400	0	221,400	16,811	221,400	0.00%	221,400	0.00%
TOTAL EXPENSES	552,453	563,885	595,231	0	595,231	203,814	595,231	0.00%	595,231	0.00%
Special Accounts										
Education/Tuition	108,844	102,902	129,500	0	129,500	60,750	129,500	0.00%	129,500	0.00%
111F Payments	51,936	52,095	40,000	0	40,000	29,365	40,000	0.00%	40,000	0.00%
Uniform Allowance	44,345	60,743	52,790	0	52,790	38,181	52,790	0.00%	52,790	0.00%
Animal Disposal	372	1,518	1,000	0	1,000	0	1,000	0.00%	1,000	0.00%
Gasoline	85,189	94,463	94,000	0	94,000	42,325	94,000	0.00%	94,000	0.00%
NEMLEC	4,975	5,500	6,500	0	6,500	5,500	6,500	0.00%	6,500	0.00%
TOTAL SPECIAL	295,660	317,222	323,790	0	323,790	176,122	323,790	0.00%	323,790	0.00%
GRAND TOTAL	8,371,220	8,797,854	8,890,654	189,823	9,080,477	4,393,603	9,212,263	1.45%	9,188,359	1.19%

Burlington Police Department
FY 2019 Budget

Burlington Police Dept
FY '21
Command Salaries



#	Title	Straight Rate	Overtime Rate	Base Pay	TAS	Starting Longevity	Night Shift Diff	Specialist	Holiday	Weekly	Ann. Date	Wks. to Anniv. Date	Starting Longevity Rate	Salary Before Ann. Date	Weekly After Ann. Date	Wks. After Ann. Date	New Longevity Amount	Salary After Ann. Date	Total
1	Chief			\$2,578.66	\$257.87	96.15	1.00	\$140.00	\$9,354.84	\$3,072.68	15-Mar-10	52		\$160,393.89					\$160,393.89
2	Dep/Ch			\$2,252.08	76.92	96.15	1.00	\$140.00	\$9,384.52	\$2,565.15	19-Mar-01	52	\$28.85	\$133,901.03					\$133,901.03
3	Capt.			\$2,287.52		\$45.77	1.00	\$0.00	\$8,715.51	\$2,333.29	28-Jul-97	52	\$45.77	\$121,797.74					\$121,797.74
4	Capt.			\$2,333.27		\$67.70	1.06	\$0.00	\$9,385.04	\$2,545.03	20-Feb-89	52	\$67.70	\$132,850.47					\$132,850.47
5	Lt.			\$1,944.39		\$67.70	1.06	\$75.00	\$8,081.74	\$2,207.82	16-Dec-88	52	\$67.70	\$115,247.96					\$115,247.96
6	Lt.			\$1,944.39		\$67.70	1.06	\$0.00	\$7,856.74	\$2,132.82	23-Nov-93	52	\$67.70	\$111,332.96					\$111,332.96
7	Lt.			\$1,944.39		\$67.70	1.06	\$0.00	\$7,856.74	\$2,132.82	28-Mar-88	52	\$67.70	\$111,332.96					\$111,332.96
8	Lt.			\$1,906.27		\$56.73	1.06	\$0.00	\$7,672.04	\$2,080.78	05-Dec-05	52	\$56.73	\$108,616.72					\$108,616.72
9	Lt.			\$1,944.39		\$67.70	1.06	\$0.00	\$7,856.74	\$2,132.82	14-May-89	52	\$67.70	\$111,332.96					\$111,332.96
10	Sgt.			\$1,657.62		\$ -	1.00	\$0.00	\$6,216.08	\$1,657.62	18-Nov-02	52	\$ -	\$ 86,527.76					\$86,527.76
11	Sgt.			\$1,690.77		\$56.73	1.06	\$0.00	\$6,825.13	\$1,852.35	30-Sep-96	52	\$56.73	\$ 96,692.67					\$96,692.67
12	Sgt.			\$1,657.62		\$ -	1.06	\$75.00	\$6,739.45	\$1,832.08	15-Feb-05	52	\$ -	\$ 95,634.43					\$95,634.43
13	Sgt.			\$1,690.77		\$67.70	1.06	\$75.00	\$7,085.01	\$1,938.98	06-May-96	52	\$67.70	\$101,214.66					\$101,214.66
14	Sgt.			\$1,657.62		\$ -	1.06	\$75.00	\$6,739.45	\$1,832.08	13-Jan-03	52	\$ -	\$ 95,634.43					\$95,634.43
15	Sgt.			\$1,690.77		\$67.70	1.06	\$0.00	\$6,860.01	\$1,863.98	20-Feb-89	52	\$67.70	\$ 97,299.66					\$97,299.66
16	Sgt.			\$1,614.11		\$ -	1.06	\$0.00	\$6,343.45	\$1,710.96	12-Jul-04	52	\$ -	\$ 89,311.93					\$89,311.93
17	Sgt.			\$1,614.11		\$ -	1.06	\$0.00	\$ 6,343.45	\$1,710.96	1-May-93	52	\$ -	\$ 89,311.93					\$89,311.93
18	Sgt.			\$1,614.11		\$ -	1.06	\$0.00	\$ 6,343.45	\$1,710.96	13-Jan-03	52	\$ -	\$ 89,311.93					\$89,311.93

SUBTOTAL \$1,947,746.12
HOLIDAY PAY \$135,659.39
COMMAND TOTAL \$2,083,405.51

Burlington Police Department
FY 2019



Burlington Police Dept
FY '21
Patrol Salaries

Title	Base Pay	Starting Longevity	Night Diff.	Specialist	Holiday	Weekly	Ann. Date	Wks. to Anniv. Date	Starting Longevity	Salary Before Ann. Date	Weekly	Wks. Left	New Longevity Amount	Total Sal. From Ann. Date	Total
19	Patrol	\$1,377.98	\$65.77	1.00	\$0.00	\$5,364.74	\$1,443.75	3-Nov-85	52	\$65.77	\$75,363.75				\$75,363.75
20	Patrol	\$1,377.98	\$65.77	1.06	\$70.00	\$4,801.13	\$1,600.38	4-Nov-85	52	\$65.77	\$83,539.58				\$83,539.58
21	Patrol	\$1,377.98	\$65.77	1.06	\$0.00	\$5,004.52	\$1,530.38	7-Nov-85	52	\$65.77	\$79,885.58				\$79,885.58
22	Patrol	\$1,377.98	\$65.77	1.06	\$70.00	\$5,214.52	\$1,600.38	30-Oct-87	52	\$65.77	\$83,539.58				\$83,539.58
23	Patrol	\$1,377.98	\$65.77	1.00	\$0.00	\$5,158.04	\$1,443.75	28-Mar-88	52	\$54.81	\$75,363.75				\$75,363.75
24	Patrol	\$1,377.98	\$65.77	1.00	\$70.00	\$4,541.25	\$1,513.75	20-Feb-89	52	\$54.81	\$79,017.75				\$79,017.75
25	Patrol	\$1,377.98	\$65.77	1.06	\$70.00	\$5,834.61	\$1,600.38	6-May-89	52	\$54.81	\$83,539.58				\$83,539.58
26	Patrol	\$1,377.98	\$65.77	1.06	\$0.00	\$5,624.61	\$1,530.38	30-Jul-88	52	\$54.81	\$79,885.58				\$79,885.58
27	Patrol	\$1,350.96	\$65.77	1.00	\$70.00	\$5,473.41	\$1,486.73	28-Jul-97	52	\$54.81	\$77,607.31				\$77,607.31
28	Patrol	\$1,350.96	\$65.77	1.06	\$70.00	\$5,728.42	\$1,571.73	28-Jul-97	52	\$54.81	\$82,044.50				\$82,044.50
29	Patrol	\$1,350.96	\$43.85	1.06	\$70.00	\$5,050.78	\$1,548.50	19-Oct-98	52	\$32.89	\$80,831.63				\$80,831.63
30	Patrol	\$1,350.96	\$43.85	1.06	\$70.00	\$5,456.07	\$1,548.50	19-Oct-98	52	\$32.89	\$80,831.63				\$80,831.63
31	Patrol	\$1,350.96	\$43.85	1.06	\$0.00	\$5,448.72	\$1,478.50	21-Jun-99	52	\$32.89	\$77,177.63				\$77,177.63
32	Patrol	\$1,350.96	\$43.85	1.00	\$0.00	\$4,995.01	\$1,394.81	21-Jun-99	52	\$32.89	\$72,809.08				\$72,809.08
33	Patrol	\$1,377.98	\$54.81	1.06	\$70.00	\$5,593.06	\$1,588.76	11-Jan-94	52	\$32.89	\$82,933.14				\$82,933.14
34	Patrol	\$1,350.96	\$43.85	1.00	\$0.00	\$4,995.01	\$1,394.81	5-Sep-99	52	\$32.89	\$72,809.08				\$72,809.08
35	Patrol	\$1,324.47	Ineligible	1.06	\$70.00	\$5,216.50	\$1,473.94	17-Feb-03	52	\$0.00	\$76,939.57				\$76,939.57
36	Patrol	\$1,324.47	Ineligible	1.06	\$0.00	\$5,006.50	\$1,403.94	17-Feb-03	52	\$0.00	\$73,285.57				\$73,285.57
37	Patrol	\$1,292.17	\$43.85	1.06	\$0.00	\$4,884.40	\$1,369.70	15-Mar-99	52	\$0.00	\$71,498.35				\$71,498.35
38	Patrol	\$1,324.47	Ineligible	1.06	\$70.00	\$5,216.50	\$1,473.94	12-Jul-04	52	\$0.00	\$76,939.57				\$76,939.57
39	Patrol	\$1,324.47	Ineligible	1.06	\$0.00	\$5,006.50	\$1,403.94	21-Feb-05	52	\$0.00	\$73,285.57				\$73,285.57
40	Patrol	\$1,298.50	Ineligible	1.06	\$70.00	\$5,118.33	\$1,446.41	25-Sep-06	52	\$0.00	\$75,502.60				\$75,502.60
41	Patrol	\$1,298.50	Ineligible	1.06	\$0.00	\$4,908.33	\$1,376.41	4-Jun-07	52	\$0.00	\$71,848.60				\$71,848.60
42	Patrol	\$1,298.50	Ineligible	1.06	\$0.00	\$4,908.33	\$1,376.41	17-Sep-07	52	\$0.00	\$71,848.60				\$71,848.60
43	Patrol	\$1,298.50	Ineligible	1.06	\$70.00	\$5,118.33	\$1,446.41	17-Sep-07	52	\$0.00	\$75,502.60				\$75,502.60
44	Patrol	\$1,298.50	Ineligible	1.06	\$70.00	\$5,313.11	\$1,446.41	11-Aug-08	52	\$0.00	\$75,502.60				\$75,502.60
45	Patrol	\$1,298.50	Ineligible	1.06	\$0.00	\$4,908.33	\$1,376.41	20-Oct-08	52	\$0.00	\$71,848.60				\$71,848.60
46	Patrol	\$1,298.50	Ineligible	1.06	\$70.00	\$5,118.33	\$1,446.41	6-Jun-11	52	\$0.00	\$75,502.60				\$75,502.60

Burlington Police Department
FY 2019

47	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	17-Jun-15	52	\$0.00	\$69,885.98						\$69,885.98
48	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	5-Oct-15	52	\$0.00	\$69,885.98						\$69,885.98
49	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	14-Mar-16	52	\$0.00	\$69,885.98						\$69,885.98
50	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	28-Sep-15	52	\$0.00	\$69,885.98						\$69,885.98
51	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	28-Sep-15	52	\$0.00	\$69,885.98						\$69,885.98
52	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	4-Jan-16	52	\$0.00	\$69,885.98						\$69,885.98
53	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	12-Sep-16	52	\$0.00	\$69,885.98						\$69,885.98
54	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,963.71	\$1,338.81	30-Jan-17	52	\$0.00	\$69,885.98						\$69,885.98
55	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	5-Sep-17	52	\$0.00	\$69,885.98						\$69,885.98
56	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	5-Sep-17	52	\$0.00	\$69,885.98						\$69,885.98
57	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	26-Feb-18	52	\$0.00	\$69,885.98						\$69,885.98
58	Patrol	\$1,263.03	Ineligible	1.06	\$0.00	\$4,774.25	\$1,338.81	26-Feb-18	52	\$0.00	\$69,885.98						\$69,885.98
59	Patrol	\$1,217.73	Ineligible	1.06	\$0.00	\$4,603.02	\$1,290.79	26-Nov-18	52	\$0.00	\$67,379.44						\$67,379.44
60	Patrol	\$1,217.73	Ineligible	1.06	\$0.00	\$4,603.02	\$1,290.79	22-Jan-19	52	\$0.00	\$67,379.44						\$67,379.44
61	Patrol	\$1,217.73	Ineligible	1.06	\$0.00	\$4,785.68	\$1,290.79	22-Apr-19	52	\$0.00	\$67,379.44						\$67,379.44
62	Patrol	\$1,112.15	Ineligible	1.06	\$0.00	\$4,203.93	\$1,178.88	28-May-19	52	\$0.00	\$61,537.48						\$61,537.48
63	Patrol	\$1,112.15	Ineligible	1.06	\$0.00	\$4,203.93	\$1,178.88	28-May-19	52	\$0.00	\$61,537.48						\$61,537.48
64	Patrol	\$1,112.15	Ineligible	1.06	\$0.00	\$4,203.93	\$1,178.88	6-Jan-20	52	\$0.00	\$61,537.48						\$61,537.48
65	Patrol	\$1,112.15	Ineligible	1.06	\$0.00	\$4,203.93	\$1,178.88	6-Jan-20	52	\$0.00	\$61,537.48						\$61,537.48
66	Patrol	\$1,112.15	Ineligible	1.06	\$0.00	\$4,203.93	\$1,178.88	6-Jan-20	52	\$0.00	\$61,537.48						\$61,537.48
67	Patrol	\$1,012.73	Ineligible	1.06	\$0.00	\$3,828.12	\$1,073.49		52	\$0.00	\$56,036.38						\$56,036.38
68	Patrol	\$1,012.73	Ineligible	1.06	\$0.00	\$3,828.12	\$1,073.49		52	\$0.00	\$55,821.68						\$55,821.68
69	Patrol	\$1,012.73	Ineligible	1.06	\$0.00	\$3,828.12	\$1,073.49		26	\$0.00	\$27,910.84						\$27,910.84

SUBTOTAL	\$3,644,910.31
HOLIDAY	\$248,983.56
PATROL TOTAL	\$3,893,893.87

Burlington Police Department
FY 2021 Budget

Burlington Police Dept.
FY '21
Clerk Salaries



Title	Base Pay	Starting Longevity	Computed Longevity	Weekly Salary	Anniv. Date	Wks. to Anniv	Total Sal. to Anniv. Date	New Ion	Weekly Sal. after Anniv. Date	Weeks Left	Sal. from Anniv. Date to Year End	Total Sal. for Budget Year
Admin Sec	\$1,279.95	\$44.90		\$1,324.85	06-Aug-01	52	\$69,157.17			0	\$0.00	\$69,157.17
Admin Asst I	\$1,139.25	\$27.21		\$1,166.46	19-May-08	52	\$60,889.21			0	\$0.00	\$60,889.21
Admin Asst I	\$809.90	0		\$809.90	8-Jul-19	52	\$42,276.78			0	\$0.00	\$42,276.78
TOTAL FULL TIME											\$172,323.16	
Program Coordin	\$486.97	0		\$486.97	1-Sep-20	0	\$0.00		\$486.97	44	\$21,426.68	\$21,426.68
Program Coordin	\$486.97	0		\$486.97	1-May-21	0	\$0.00		\$486.97	8	\$3,895.76	\$3,895.76
TOTAL PART TIME											\$25,322.44	

Burlington Police Department
FY 2020 Budget

Burlington Police Department
FY '21
Dispatchers' Salary Roster



Title	Base Pay	Starting Longevity	Night Diff.	Specialist	Holiday Pay	Weekly Sal. before Anniv. Date	Anniv. Date	Wks. to Anniv. Date	Total Sal. to Anniv. Date	Weekly Sal. after Anniv. Date	Weeks left	Longevity	Sal. from Anniv. Date to Year End	Total Sal. for Budget Year
Dsp.	\$ 1,278.80	\$ 69.71	\$0.00		\$3,236.42	\$1,348.51	24-Oct-89	52.2	\$70,392.22				\$0.00	\$70,392.22
Dsp.	\$ 1,138.40	\$ 10.96	\$30.00		\$2,830.46	\$1,179.36	14-Dec-15	52.2	\$61,562.59				\$0.00	\$61,562.59
Dsp.	\$902.80	0	\$60.00		\$2,310.72	\$962.80	22-Jan-19	52.2	\$50,258.16				\$0.00	\$50,258.16

SUBTOTAL \$182,212.97
HOLIDAY \$8,377.61
DISPATCH TOTAL \$190,590.58

NOTE: 4/12 dispatcher and swing-shift dispatcher get an additional 1.50 per hour for their night differential. (20 hours x 1.50 for Connolly; 40 hours x 1.50 for Kolhonen.)

Animal Control Officer
 FY '21
 Salary Roster



Title	Base Pay	Longevity	w/e stipend	Weekly Salary	Anniv. Date	Wks. to Anni	Total Sal. to Anniv. Date	New for	Weekly Sal. after Anniv. Date	Weeks Left	Sal. from Anniv. Date to Year End	Total Sal. for Budget Year
ACO	\$1,462.80	\$69.71	\$195.00	\$1,532.51	10-Jul-89		\$0.00		\$1,532.51	52.2	\$79,997.02	\$79,997.02

* weekend stipend per contract

ACO CI \$1620 per year

Burlington Police Department
FY 2021 Budget



Burlington Police Dept.
Traffic Supervisors Salaries
FY '21

Title	Yrs	Hrs. Per Wk	Hourly Rate before Ann. Date	Weekly Base	Longevity Rate	Longevity Amount	Total	Ann. Date	Wks to Ann. Date	Sal. To Ann. Date	Base after Ann. Date	Wks. Left	New Longevity	New Salary	Sal. From Ann. Date	Total Sal.
T.S	45	20	\$26.21	\$524.20	18.00%	\$ 94.36	\$618.56	06-May-75	43	\$26,597.91		0			\$0.00	\$26,597.91
T.S	42	15	\$26.21	\$393.15	18.00%	\$ 70.77	\$463.92	29-May-78	43	\$19,948.43		0			\$0.00	\$19,948.43
T.S	36	15	\$26.21	\$393.15	18.00%	\$ 70.77	\$463.92	01-Jun-83	43	\$19,948.43		0			\$0.00	\$19,948.43
T.S	12	15	\$26.21	\$393.15	10 yrs	\$ 9.45	\$402.60	24-Feb-09	43	\$17,311.80		0			\$0.00	\$17,311.80
T.S	10	15	\$26.21	\$393.15	5 yrs	\$ 4.65	\$397.80	05-Apr-11	43	\$17,105.40		0			\$0.00	\$17,105.40
T.S.	9	15	\$25.22	\$378.30	5 yrs	\$ 4.65	\$382.95	28-May-12	43	\$16,466.85		0			\$0.00	\$16,466.85
T.S.	4	15	\$23.33	\$349.95	5 yrs	\$ 4.65	\$354.60	25-Jan-16	43	\$15,247.80		0			\$0.00	\$0.00
T.S.	2	15	\$20.81	\$312.15	n/a	\$ -	\$312.15	14-Dec-15	43	\$13,422.45		0			\$0.00	\$13,422.45
															Sub-Total	\$130,801.27

**Traffic Supervisor stationed at High School is paid by the School Department.

Red Cross/C.P.R. Certification Stipend (8 supervisors @ \$250 each)	\$2,000.00
Matron Duty (Paid at \$22/hr. - minimum four hours - \$33/hr. on holidays)	\$15,000.00
First Responder/CPR Training - for 9 supervisors and 2 matrons	\$968.00
TOTAL	\$148,769.27

Burlington Police Department
FY 2018 Budget

Burlington Police Dept.
FY '21
Quinn/Incentive Pay



Master's	B/S	A/S	EMT	E-911	Bike / RRT	D.V.	Arm/Trng	FTO	CPR/DARE	COMP INV., ASST. TECH., BACK. INV.COURT, CommLia.	TOTALS
\$43,073.87											\$ 43,073.87
\$32,916.27											\$32,916.27
\$29,737.81			\$1,200								\$30,937.81
\$30,332.57											\$30,332.57
\$25,277.14			\$1,200								\$26,477.14
\$25,277.14			\$1,200								\$26,477.14
\$25,277.14											\$25,277.14
\$24,781.51			\$1,200						\$1,500		\$27,481.51
-	\$20,221.71		\$1,200								\$21,421.71
\$21,549.14			\$1,200								\$22,749.14
\$21,549.14			\$1,200								\$22,749.14
\$21,549.14			\$1,200								\$22,749.14
\$21,980.12			\$1,200								\$23,180.12
\$21,549.14											\$21,549.14
\$21,980.12			\$1,200								\$23,180.12
\$20,983.47			\$1,200								\$22,183.47
\$20,983.47			\$1,200								\$22,183.47
\$20,983.47			\$1,200								\$22,183.47
\$17,630.02			\$1,250							\$400	\$19,280.02
\$17,982.90			\$1,250			\$275				\$200	\$19,707.90
-	\$13,827.25										\$13,827.25
-	\$13,556.34									\$200	\$13,756.34
-	\$13,556.34				\$125			\$400			\$14,081.34
-		\$6,913.89	\$1,250		\$125			\$400			\$8,688.89
\$17,982.90											\$17,982.90
\$17,630.02			\$1,250							\$200	\$19,080.02
-	\$14,103.91		\$1,250		\$125				\$750		\$16,228.91
-	\$13,556.34							\$400			\$13,956.34
-		\$7,193.16	\$1,250	\$525	\$125						\$9,093.16
-	\$14,386.32		\$1,250		\$250				\$2,250		\$18,136.32
-	\$13,827.25				\$125				\$1,500		\$15,452.25
-						7					\$0.00

Burlington Police Department
FY 2021 Budget

**Burlington Police Dept.
FY '21
Full-Time Salaries Breakdown**

	FY '17	FY '18	FY '19	FY '20	FY '21
	=====	=====	=====	=====	=====
Full-Time Salaries	\$ 5,062,182.20	\$ 5,242,847.77	\$ 5,319,397.83	\$ 5,781,753.43	\$ 5,800,191.84
Quinn/Incentive Pay	\$ 882,527.55	\$ 910,119.77	\$ 956,742.76	\$ 1,010,146.93	\$ 1,069,836.56
Holiday Pay	\$ 265,026.95	\$ 273,107.80	\$ 278,118.89	\$ 356,861.57	\$ 393,020.55
TOTALS	\$ 6,209,736.70	\$ 6,426,075.34	\$ 6,554,259.48	\$ 7,148,761.93	\$ 7,263,048.96

* Note: Employee Salaries are based on 52.2 weeks per year

Burlington Police Department
FY 2021 Budget

**Burlington Police Dept.
FY '21
Vacation Buy-Back**



This chart shows the 7-year historical data for vacation time cashed in. This money is taken directly from the overtime account and needs to be funded. The effect of cashing in vacation time, which is permissible by contract, is that the overtime account is depleted, but no shifts or assignments are filled with that money.

Vacation buy-back needs to be funded in the overtime account because it is a real cost, as the chart below plainly demonstrates.

Vacation Days Cashed In

<u>FY</u>	<u>Days Cashed In</u>	<u>Cost</u>
2013	110	\$ 30,517.72
2014	107	\$ 34,650.00
2015	123	\$ 34,614.00
2016	192	\$ 63,572.58
2017	159	\$ 49,466.49
2018	203	\$ 63,155.33
2019	165	\$ 57,077.55
7-YEAR AVERAGE # DAYS CASHED IN =	149	
7-YEAR AVERAGE ANNUAL COST		\$ 47,579.10
Vacation Buyback (new) per contract		\$ 6,300.00
Amount Requested for FY 2021		\$ 53,879.10

Burlington Police Department
FY 2021 Budget

Burlington Police Department
 FY 2021 Budget

Burlington Police Dept.
 FY '21
 Overtime Payments



Programmed

Vacation Coverage \$ 210,020.00

Not Anticipated

Sickness \$ 29,705.00

Injury \$ 50,000.00

Other

Unscheduled Overtime	\$94,019
Court	\$30,000
Education/Training Replacement	\$31,000
Education/Training Attendance	\$23,500
TPF	\$16,000
Field Training	\$1,600
Animal Control	\$4,356
Vacation Buyback	\$54,000
Sick Buyback	\$36,000
Compensatory Time Replacement	\$25,000
E-911 Training	\$0

\$ 315,475.00

TOTAL OVERTIME \$ 605,200.00

Burlington Police Department
FY 2021 Budget

**Burlington Police Dept.
FY '21
Overtime Summary**

	FY'17	FY'18	FY'19	FY'20	FY'21
	-----	-----	-----	-----	-----
General Overtime	\$ 300,475.00	\$ 300,475.00	\$ 300,475.00	\$ 315,475.00	\$ 315,475.00
Vacation	\$ 210,020.00	\$ 210,020.00	\$ 210,020.00	\$ 210,020.00	\$ 210,020.00
Sickness	\$ 29,705.00	\$ 29,705.00	\$ 29,705.00	\$ 29,705.00	\$ 29,705.00
Injury	\$ 45,900.00	\$ 45,900.00	\$ 45,900.00	\$ 50,000.00	\$ 50,000.00
	=====	=====	=====	=====	=====
REQUESTED TOTALS	\$ 586,100.00	\$ 586,100.00	\$ 586,100.00	\$ 605,200.00	\$ 605,200.00

**Warrants
APPROVED FIGURE**

NOTES:
The amounts in the
"REQUESTED
TOTALS" row above
represent what the
police department

Burlington Police Department
FY 2021 Budget

**Burlington Police Dept.
FY '21
Overtime**

	FY'17	FY'18	FY'19	FY'20	FY'21
	-----	-----	-----	-----	-----
Unscheduled Overtime (Storms, graduation, hold-overs, invest., p/u prisoners, etc.)	\$ 94,019.00	\$ 94,019.00	\$ 94,019.00	\$ 94,019.00	\$ 94,019.00
Court	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Education/Training Replacem	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00	\$ 31,000.00
Education/Training Attendanc	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00	\$ 23,500.00
Emerg. service training (TACTICAL PATROL UNIT)	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00
Field Training	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00
Animal Control	\$ 4,356.00	\$ 4,356.00	\$ 4,356.00	\$ 4,356.00	\$ 4,356.00
Vacation Buyback	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 54,000.00	\$ 54,000.00
Sick Buyback	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 36,000.00	\$ 36,000.00
Compensatory Time Replacen	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
E-911 Training	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 300,475.00	\$ 300,475.00	\$ 300,475.00	\$ 315,475.00	\$ 315,475.00

Burlington Police Department
 FY 2021 Budget

**Burlington Police Dept.
 FY '21
 Sick Time**

	FY'17	FY'18	FY'19	FY'20	FY'21
Sickness	----- \$29,705.00	----- \$29,705.00	----- \$29,705.00	----- \$29,705.00	----- \$29,705.00
	===== \$29,705.00	===== \$29,705.00	===== \$29,705.00	===== \$29,705.00	===== \$29,705.00

Burlington Police Department
 FY 2021 Budget

Burlington Police Dept.
 FY '21
 Injury Account



	FY '17	FY '18	FY '19	FY '20	FY '21
Injuries	\$ 45,900.00	\$ 45,900.00	\$ 45,900.00	\$ 50,000.00	\$ 50,000.00
TOTALS	\$45,900.00	\$45,900.00	\$45,900.00	\$50,000.00	\$50,000.00

Burlington Police Department
FY 21 Budget

**Burlington Police Dept.
FY '21
Occupancy**

Description -----	FY '17 -----	FY '18 -----	FY '19 -----	FY '20 -----	FY '21 -----
Phone Charges and Data Lines Includes town phone system, TTY & fax lines, data and video lines, cell phones, pagers, IP addresses and long distance charges	\$ 45,009.07	\$ 45,009.07	\$ 45,009.07	\$ 45,009.07	\$ 45,009.07
Electricity (NSTAR and Trans Canada	\$ 75,645.40	\$ 76,138.65	\$ 78,042.12	\$ 79,993.17	\$ 79,993.17
Gas(National Grid and He: [Includes dog pound]	\$ 28,405.24	\$ 26,305.00	\$ 26,305.00	\$ 28,935.50	\$ 28,935.50
Wireless connectivity for laptops	\$ 8,000.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00	\$ 9,300.00
FIOS Internet Access	\$ 1,593.36	\$ 1,593.36	\$ 1,593.36	\$ 2,040.00	\$ 2,040.00
	=====	=====	=====	=====	=====
	\$ 158,653.07	\$ 158,346.08	\$ 160,249.55	\$ 165,277.74	\$ 165,277.74

Burlington Police Department
FY2021 Budget

**Burlington Police Dept.
FY '21
Contracted Services**

	FY '17	FY '18	FY '19	FY '20	FY '21
Radio and Light Maint.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Radio Repair and Programming Overages	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Car Wash	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00
Emergency Maintenance	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
Software/Hardware Maint.	\$66,201.00	\$66,201.00	\$67,701.00	\$81,951.00	\$81,951.00
Fax Maintenance	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Firing Range Maintenance	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Devens Range Fees	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Veterinary care for injured dogs	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
Dead animal pick-up *	\$4,940.00	\$4,940.00	\$4,940.00	\$4,940.00	\$4,940.00
Weekend Pound Coverage **	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
Holding Cell Maintenance	\$0.00	\$0.00	\$1,890.00	\$1,890.00	\$1,890.00
Reverse 9-1-1	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Burlington Police Department
FY2021 Budget

Identix Live-Scan	\$2,809.00	\$2,809.00	\$2,809.00	\$2,809.00	\$2,809.00
Server Reg. ID Card System	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00
Video SW/HW Maint.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Vehicle Insurance Deductibles & Repairs	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	=====	=====	=====	=====	=====
	\$118,600.00	\$118,600.00	\$121,990.00	\$136,240.00	\$136,240.00

NOTES:

- * Dead animal pickup item is a negotiated stipend paid to the ACO to pick up roadkill.
- ** Weekend Pound Coverage is the negotiated stipend paid to the ACO to feed and care for strays on weekends.

**Burlington Police Department
FY2021 Budget**

<u>Description</u>	2016	2017	2018	2019	2020	2021
IMC/Police Detail Tracking Sys.	\$ 21,087	\$ 21,087	\$ 21,087	\$ 21,087	\$ 34,737	\$ 34,737
IPC State Router	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100	\$ 2,100
Live-Scan	\$ 2,676	\$ 2,676	\$ 2,676	\$ 2,676	\$ 2,676	\$ 2,676
NetClarity NACWALL security	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,400
Astaro Firewall	\$ 1,359	\$ 1,359	\$ 1,359	\$ 1,359	\$ 1,359	\$ 1,359
Astaro Maintenance	\$ 295	\$ 295	\$ 295	\$ 295	\$ 295	\$ 295
Data 911	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Sophos Antivirus Maint.	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Computer Equip Update	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Network Consultant	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500
Acronis Backup Software	\$ 2,694	\$ 2,694	\$ 2,694	\$ 2,694	\$ 2,694	\$ 2,694
Hunter Systems	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300
Acorn LAN Audio	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700	\$ 1,700
IMC Outside Lease	\$ 6,260	\$ 6,260	\$ 6,260	\$ 6,260	\$ 6,260	\$ 6,260
Sys Aid Help Desk	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120
Delphi/SharePoint/DHQ	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,100	\$ 2,100
Microsoft email	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Archiving email	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650	\$ 650
Verizon FIOS Connectivity	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260	\$ 1,260
Netmotion VPN for Mobiles	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800	\$ 800
Elsag Lic.Plate Recog Maint.	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600	\$ 1,600
Disaster Recovery System	\$ 3,500	\$ 3,500	\$ 3,500	\$ 5,000	\$ 5,000	\$ 5,000
	\$ 66,201	\$ 66,201	\$ 66,201	\$ 67,701	\$ 81,951	\$ 81,951

<u>Description</u>	2012	2013	<u>Description</u>	2014	2015
IMC	\$ 21,087	\$ 21,087	IMC	\$ 21,087	\$ 21,087
Mahon/CJIS	\$ 2,075	\$ 2,075	IPC State Router	\$ 2,100	\$ 2,100
Data 911	\$ 2,804	\$ 4,200	Live-Scan	\$ 2,676	\$ 2,676
Comp Assoc	\$ 2,250	\$ 2,500	NetClarity NACWALL	\$ 1,400	\$ 1,400
MS Office Pro License	\$ -	\$ -	Astaro Firewall	\$ 1,359	\$ 1,359
Web server	\$ -	\$ -	Astaro Maintenance	\$ 295	\$ 295
Network Consultant	\$ 2,500	\$ 2,500	Data 911	\$ 2,600	\$ 2,600
Rebuild server	\$ -	\$ -	Sophos Antivirus Maint.	\$ 2,500	\$ 2,500
Signal Scape	\$ -	\$ -	Computer Equip Update	\$ 4,500	\$ 4,500
Outside IP Addresses	\$ 250	\$ 250	Network Consultant	\$ 2,500	\$ 2,500
NET Clarity	\$ 600	\$ 600	Acronis Backup Software	\$ 2,694	\$ 2,694

Burlington Police Department
FY2021 Budget

Hunter Systems	\$ 300	\$ 300	Hunter Systems	\$ 300	\$ 300
Acorn LAN Audio	\$ 1,670	\$ 1,670	Acorn LAN Audio	\$ 1,700	\$ 1,700
IMC Outside Lease	\$ 6,260	\$ 6,260	IMC Outside Lease	\$ 6,260	\$ 6,260
Sys aid help desk	\$ 110	\$ 110	Sys Aid Help Desk	\$ 120	\$ 120
Delphi Tech/Share Point	\$ 1,500	\$ 1,500	Delphi Tech/Share	\$ 1,500	\$ 1,500
Microsoft email	\$ 3,300	\$ 4,800	Microsoft email	\$ 4,800	\$ 4,800
Archiving email	\$ 605	\$ 650	Archiving email	\$ 650	\$ 650
Munis **	\$ 8,850	\$ 8,850	Verizon FIOS Conne	\$ 1,260	\$ 1,260
Disaster Recovery System	\$ -	\$ 3,500	Netmotion VPN for	\$ 800	\$ 800
	\$ 54,161	\$ 60,852	Elsag Lic.Plate Rec	\$ 1,600	\$ 1,600
			Disaster Recovery S	\$ 3,500	\$ 3,500
				\$ 66,201	\$ 66,201

Burlington Police Department
FY 2021 Budget

**Burlington Police Dept.
FY '21
Material & Supplies**

	FY '17	FY '18	FY '19	FY '20	FY '21
	-----	-----	-----	-----	-----
Equip. repair: office equipment, furniture, camera repair, etc.	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
Printing, photo, computer supp.	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
Law updates, online MGL subscription	\$2,138.00	\$2,138.00	\$2,138.00	\$2,138.00	\$2,138.00
Repairs & paint, locks, keys, etc.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Armorer: training equipment, ammunition, range supplies	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00
Public safety: breathalyzer, universal precautions, first aid, Narcan, Tactical Medical Kits, gloves, flares.	\$4,700.00	\$4,700.00	\$4,700.00	\$7,700.00	\$7,700.00
K-9 Equipment & Care	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Radar certification & repair	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00
Radio batteries, DVDs, CDs, other media	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00
E-911 Supplies: cartridges, media	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
SWAT Spec. Equip.	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
Fingerprint supplies	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00
Crime prevention	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$1,150.00

Burlington Police Department
FY 2021 Budget

ACO: food, notices, etc.	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Traffic division: equipment, signs, software	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00
Safety Officer supplies	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
Leadership Resource Material	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	=====	=====	=====	=====	=====
	\$65,988.00	\$65,988.00	\$65,988.00	\$68,988.00	\$68,988.00

Burlington Police Department
FY 21 Budget

**Burlington Police Dept.
FY '21
Municipal Expenses**

	FY '17	FY '18	FY '19	FY '20	FY '21
DUES =====					
===== Mass. Chiefs, International Chiefs, Safety Officers, K-9, Youth Services Officer, Animal Control	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
MILEAGE =====					
Local travel for medical care, training and in-service training.	\$1,325.00	\$1,325.00	\$1,325.00	\$1,325.00	\$1,325.00
LEGAL NOTICES =====					
Advertising in papers, bids, auctions, etc.	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	=====	=====	=====	=====	=====
	\$3,325.00	\$3,325.00	\$3,325.00	\$3,325.00	\$3,325.00

Burlington Police Department
FY 21 Budget

**Burlington Police Dept.
FY '21
Capital Outlay**

	FY '17	FY '18	FY '19	FY '20	FY '21
AED's	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
Cruiser Equipment	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00	\$10,100.00
Detective Equip. Update	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
Computer Equip. Update	\$4,500.00	\$4,500.00	\$6,000.00	\$6,000.00	\$6,000.00
Dispatch Chairs (3)	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
Firearms, Radios, Ballistic Ves	\$30,000.00	\$30,000.00	\$32,400.00	\$32,400.00	\$32,400.00
Tactical Patrol Force Equipment	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
Furniture Replacement	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
Cruiser Modems	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3 Cruisers	\$125,932.00	\$125,932.00	\$125,932.00	\$135,000.00	\$135,000.00
Dash Mounted Radars	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
Drug Unit Equipment	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00
Ballistic Vests	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gas Mask Canister Replacerr	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
	\$208,432.00	\$208,432.00	\$212,332.00	\$221,400.00	\$221,400.00

Burlington Police Department
FY 2021 Budget

**Burlington Police Dept.
FY '20
Special Accounts**



		FY '17	FY '18	FY '19	FY '20	FY '21
CLOTHING						
=====						
C.O. (17 @ \$1,350)	\$21,600.00	\$21,600.00	\$21,600.00	\$22,950.00	\$22,950.00	\$22,950.00
Patrol (48 @ \$1,350)	\$64,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Insps./Pros./K9/YSO (12 @ \$160; 4 @ \$	\$1,440.00	\$2,560.00	\$2,560.00	\$2,560.00	\$2,560.00	\$2,560.00
Damage Repl./Awd.	\$2,200.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00
Dispatchers (3 @ \$660)	\$1,650.00	\$1,650.00	\$2,640.00	\$1,980.00	\$1,980.00	\$1,980.00
TPF Outfitting (8 @ \$400)	\$1,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$3,200.00	\$3,200.00
Animal Control (1 @\$1620)	\$550.00	\$1,350.00	\$1,620.00	\$1,620.00	\$1,620.00	\$1,620.00
Bicycle Patrol (6 @ \$160)	\$960.00	\$960.00	\$960.00	\$960.00	\$960.00	\$960.00
Academy Clothing (3 @ \$4,000 for FY	\$4,000.00	<u>\$4,000.00</u>	<u>\$4,000.00</u>	<u>\$10,500.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
		\$36,760.00	\$38,020.00	\$45,210.00	\$47,510.00	\$47,510.00
TRAF. SUPERVISORS' CLOTHING						
=====						
Head Supervisor @ \$840	\$700.00	\$700.00	\$840.00	\$0.00	\$0.00	\$0.00
Eight Supervisors@\$660	\$4,400.00	<u>\$4,400.00</u>	<u>\$5,280.00</u>	<u>\$5,280.00</u>	<u>\$5,280.00</u>	<u>\$5,280.00</u>
		\$5,100.00	\$6,120.00	\$5,280.00	\$5,280.00	\$5,280.00
NEMLEC						
=====						
Dues, certification/accreditation fee training equip., radio repair, propane		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
TRAINING/EDUCATION						
=====						
Training includes mandatory updates and career development training.		\$ 93,000.00	\$ 93,000.00	\$ 108,000.00	\$ 108,000.00	\$ 108,000.00
New Hire Academy Training (3 @ \$4,500)		\$ 9,000.00	\$ 9,000.00	\$ 13,500.00	\$ 13,500.00	\$ 13,500.00
In-Service Training		\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
MEDICAL						
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Burlington Police Department
FY 2021 Budget

Medical expenses for injured officers	\$ 35,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
DEAD ANIMAL DISPOSAL					
=====					
Crematory Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
RETIREMENT BUYBACK					
To settle accounts for retiring officers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASOLINE					
	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00	\$ 94,000.00
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TOTALS	\$288,360.00	\$295,640.00	\$321,490.00	\$323,790.00	\$323,790.00