

**NORTHBOROUGH POLICE DEPARTMENT
FY2025
BUDGET REQUEST PROPOSAL SUMMARY**

| Account # | Description | FY2024 | FY2025 | |
|-----------------|-----------------------------|---------------------|---------------------|------------------------------|
| | | Budget | Requested Amount | Budget % change from FY 2024 |
| SALARIES | | | | |
| 5110 | Police Chief Salary | 140,849.00 | 170,000.00 | 20.70% |
| 5112 | Secretary Salary | 70,190.00 | 76,601.00 | 9.13% |
| 5115 | Sergeant's Salaries | 494,015.00 | 423,081.00 | -14.36% |
| 5116 | Patrolmen's Salaries | 963,737.00 | 1,126,201.00 | 16.86% |
| 5117 | Dispatcher's Salaries | 445,488.00 | 418,843.00 | -5.98% |
| 5118 | Special Officers | 5,000.00 | 5,000.00 | 0.00% |
| 5120 | Detective Pay & FTO | 13,673.00 | 17,751.00 | 29.83% |
| 5121 | Lieutenant Salary | 107,090.00 | 214,880.00 | 100.65% |
| 5130 | General Overtime | 130,653.00 | 150,000.00 | 14.81% |
| 5131 | Dispatcher's Overtime | 29,960.00 | 91,669.00 | 205.97% |
| 5132 | Christmas Overtime | 3,390.00 | 4,401.00 | 29.82% |
| 5133 | Dispatcher Christmas O.T. | 1,548.00 | 1,578.00 | 1.94% |
| 5140 | Longevity Pay | 9,425.00 | 8,500.00 | -9.81% |
| 5141 | Dispatcher's Longevity | 2,225.00 | 2,225.00 | 0.00% |
| 5142 | Holiday Pay | 67,367.00 | 71,260.00 | 5.78% |
| 5143 | Dispatcher's Holiday Pay | 20,630.00 | 21,635.00 | 4.87% |
| 5144 | Shift Differential | 13,156.00 | 13,156.00 | 0.00% |
| 5145 | Court Time | 10,500.00 | 10,500.00 | 0.00% |
| 5146 | Educational Incentive | 303,444.00 | 330,882.00 | 9.04% |
| 5192 | Uniforms | 31,425.00 | 37,425.00 | 19.09% |
| 5147 | EMD | 9,100.00 | 9,100.00 | 0.00% |
| 5193 | In Service Training | 10,000.00 | 15,000.00 | 50.00% |
| 5194 | Fitness Incentive | 28,000.00 | 29,200.00 | 4.29% |
| 5195 | Roll Call | 3,400.00 | 3,400.00 | 0.00% |
| 5196 | Dispatcher's Differential | 7,300.00 | 7,300.00 | 0.00% |
| EXPENSES | | | | |
| 5211 | Utilities | 53,000.00 | 55,000.00 | 3.77% |
| 5269 | Radio Equipment Maintenance | 7,000.00 | 12,000.00 | 71.43% |
| 5280 | Contractual Services | 54,800.00 | 70,539.00 | 28.72% |
| 5311 | Printing | 700.00 | 1,200.00 | 71.43% |
| 5319 | Training | 25,000.00 | 25,000.00 | 0.00% |
| 5341 | Telephone | 17,990.00 | 22,000.00 | 22.29% |
| 5342 | Postage | 600.00 | 600.00 | 0.00% |
| 5343 | Radio Line Rental Fees | 11,340.00 | 11,340.00 | 0.00% |
| 5372 | Computer Services | 62,532.00 | 21,000.00 | -66.42% |
| 5429 | Office Supplies | 3,500.00 | 3,500.00 | 0.00% |
| 5449 | Repairs & Maintenance | 7,500.00 | 16,000.00 | 113.33% |
| 5459 | Custodial Supplies | 4,000.00 | 4,000.00 | 0.00% |
| 5485 | Vehicle Maintenance | 25,000.00 | 25,000.00 | 0.00% |
| 5597 | Special Investigations | 500.00 | 500.00 | 0.00% |
| 5598 | Field Supplies | 12,000.00 | 18,000.00 | 50.00% |
| 5781 | Unclassified | 3,000.00 | 5,000.00 | 66.67% |
| 5869 | New Equipment | 25,000.00 | 25,000.00 | 0.00% |
| | SUB-TOTAL SALARIES | 2,921,565.00 | 3,259,588.00 | 11.57% |
| | SUB-TOTAL EXPENSES | 313,462.00 | 315,679.00 | 0.71% |
| | GRAND TOTAL | 3,235,027.00 | 3,575,267.00 | 10.52% |