

Town of Lunenburg, Massachusetts

POLICE DEPARTMENT

CHIEF

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LUNENBURG POLICE DEPARTMENT FY23 BUDGET NARRATIVE

It is an honor to again present the Lunenburg Police Department's FY23 Budget request to the Finance Committee. It has been over year since I was appointed as the permanent Chief of Police, and to say the least it has been challenging tenure so far. 2021 continued to be a challenging year for the Police Department as we deal with the effects of Covid-19. We were also tasked with navigating the challenges that we have been mandated in accordance with the passing of "An Act relative to justice, equity, and accountability in law enforcement in the Commonwealth," commonly referred to as the Police Reform Bill. These events continue to have an effect on our Department as it relates to recruiting, retention, and morale. Although faced with these challenges, the Department remains committed to being pro-active, and strives to make the Community safe for all.

Mission Statement:

We, the members of the Lunenburg Police Department, strive to provide the highest quality of police services to our community members and visitors alike. We believe in Community Policing, and all of the benefits that are realized from this concept. We will strive to maintain the strong partnerships that have been developed with our community, and continuously look for ways improve that relationship. We will strive to deliver police services in a fair and impartial manner, consistent with all applicable laws, while respecting all individual rights. We will use innovative and modern ideas and techniques to solve crimes, apprehend criminal offenders, and help resolve quality of life issues.

Values:

- We are committed to ensuring that all of our actions reflect the utmost integrity, and honesty.
- We are committed to respecting individual rights, human dignity, and the values of all members of the community and members of the Lunenburg Police Department.
- We are a proactive and problem solving agency.
- We strive to serve our citizens in a professional manner with compassion, respect, and empathy.
- We are committed to providing the highest quality of police services to our community.

- We recognize the value of our employees, and recognize they are our most valued resource. We will strive to provide our employees with the necessary resources, training, and career development to enhance their professionalism.
- We recognize that the wellbeing of our employees is the upmost importance. We will strive to provide the necessary assistance to assure our employees enjoy a long and satisfying career.

Current Department Organization

The Police Department is currently comprised of 19 Full Time Officers, a Public Safety Coordinator, a full time Desk Officer (Reserve), and 5 Reserve Officers. The Department operates on a 24 hour a day, 7 day per week basis. The structure of the Department is divided into two divisions, the Administrative Division and the Operations Division. Within each division Bureaus are established to effectively and efficiently deliver police services to the community.

Administrative Division:

Administrative Bureau:

The Administrative Bureau consists of the Chief of Police, Lieutenant and the Public Safety Coordinator. The Administrative Bureau is under the direct supervision of the Chief of Police.

The Administrative Bureau is responsible for managing the overall operations of the Police Department. This includes but is not limited to managing the Department's budget and payroll, scheduling, hiring, promotions, accreditation, court prosecution, Internal Affairs, accounting, and benefits.

Operations Division:

Patrol Bureau:

The Patrol Bureau consists of uniformed Patrol Officers, who are divided into four patrol shifts, with a Sergeant assigned to each shift for direct supervision. Patrol Officers are responsible for but not limited to the protection of life and property, criminal investigations, maintaining public order, traffic control and enforcement, motor vehicle accident investigation, and domestic violence investigations. Patrol Officers also participate in Community Policing events throughout the year.

The following is the current patrol schedule:

- A. Day Shift: 7:00 AM to 3:00 PM.
- B. Evening Shift: 3:00 PM to 11:00 PM.
- C. Night Shift: 11:00 PM to 7:00 AM.
- C. Split Shift: Evening Shift/Day Shift Split.

D. Desk Officer is a function of the Patrol Bureau, and is under the direct supervision of a Patrol Sergeant.

***Note:** K9 position currently assigned to a Patrol Sergeant. Once Jerry retires the position will be returned to a Patrol Officer.

Reserve Officers are sworn, part time, Police Officers assigned to the Patrol Bureau. Reserve Officers have full police powers while on duty. Reserve Officers are utilized to cover open shifts, cover the desk shift from 1600 hours to 2000 hours Monday through Friday, prisoner watches, details, and various assignments as needed. Reserve Officers often volunteer their time to assist with Community Policing Events.

Our Reserve Officer ranks have substantially decreased in the past year. Due to the requirements of the Police Reform Bill it would be difficult and nearly financially impossible to maintain the previous Reserve Officer staffing levels. In FY22, as of February, it has cost the Department approximately \$15,000 to certify three (3) Reserve Officers to complete the Bridge Academy to comply with the certification standards according to Peace Officer Standards and Training Commission (POSTC).

Investigative Bureau:

The Investigative Bureau is comprised of two Detectives, with a Detective Sergeant (future) for direct supervision. Detectives are responsible for investigative services that include but are not limited to criminal investigations, sexual assaults, child abuse, follow-ups for criminal and civil cases, crime scene processing, drug investigations, and area task force initiatives.

Currently the Investigative Bureau is vacant until the Department has backfilled recent vacancies. As the Department becomes fully staffed we intended to fill these positions. Patrol Officers are often tasked with following up cases, that could be handled by a Detective, which results in Investigative Field Services (IFS) overtime costs. By filling these positions we will be able to reduce the OT costs, and Detective(s) will be able to take over the cases as needed.

Traffic Bureau:

The Traffic Bureau consists of a uniformed Patrol Officer(s) assigned as a Traffic Officer. Traffic Officer(s) are responsible for but not limited to traffic enforcement, accident investigations, traffic analysis reports, and other related traffic control services. The Traffic Officer is under the direct supervision of the Split Shift Sergeant, and the Lieutenant.

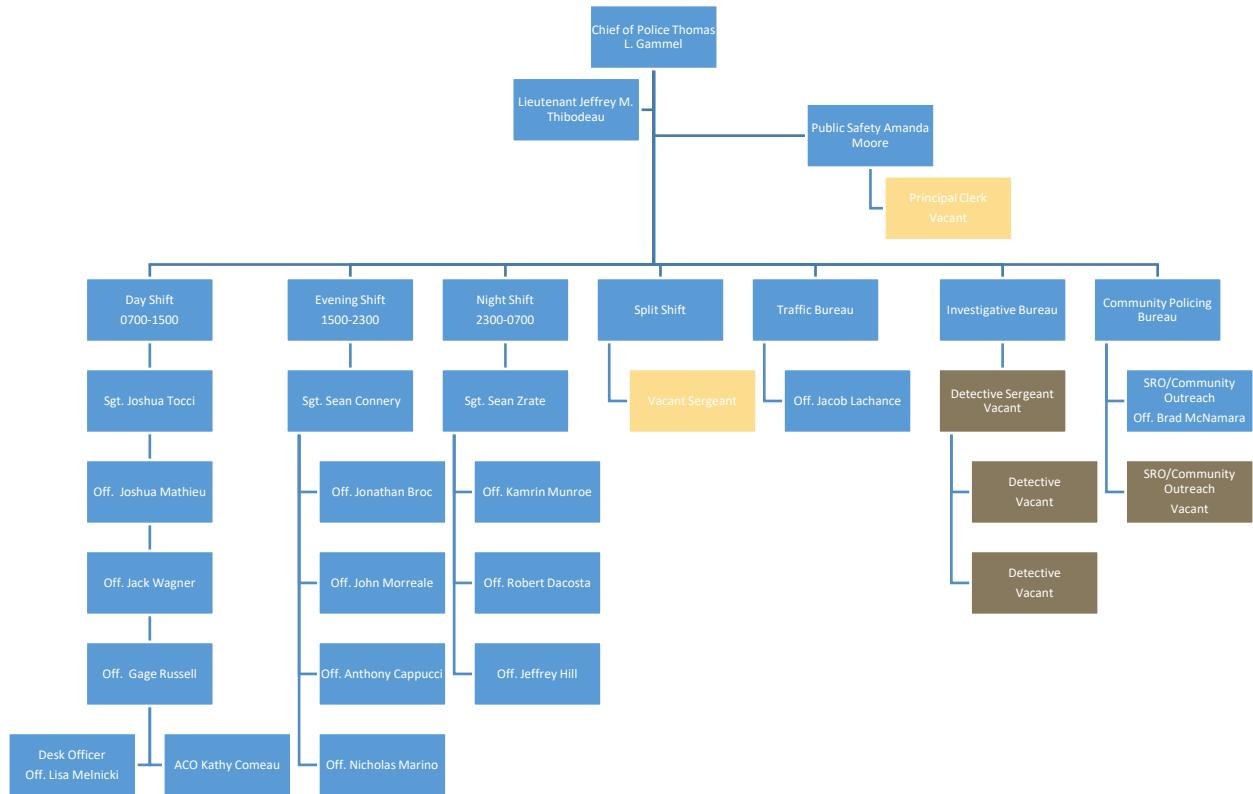
Community Policing Bureau:

The Community Policing Bureau consists of a uniformed Patrol Officer assigned as a School Resource Officer (SRO), and a Community Outreach Officer. The SRO and the Community Outreach Officer is currently a combined position. As we continue with our hiring plan we intend to split the position, and have a dedicated SRO and a dedicated Community Outreach Officer.

The SRO is a liaison to the Lunenburg School District, spending time within each school in the district. The SRO provides a safe and healthy environment for students and school employees. The SRO is instrumental in developing positive relationships with students during their formative years thus fostering a strong and trusting relationship between the community and police department. The SRO also assists students and faculty during stressful situations by providing a Comfort Dog, Hank. The SRO provides Hank on a volunteer basis, and does so without hesitation.

The Community Outreach Officer participates in numerous programs throughout the year including but not limited to Domestic Violence Outreach, proms, graduation and critical stress debriefing. The Community Outreach Officer also provided assistance to outside agencies with the Comfort Dog, which included a request by the Capital Police to assist with the Debriefing for the insurrection on January 6, 2021.

Organization Chart:



Community Policing Initiatives:

The Department has historically, and is constantly looking to evolve to provide the best possible police services. In doing so, the Department looks to Community Policing Initiatives as part of that growth. We will be offering some of our community based programs throughout the year, although these event will need to be flexible due to Covid-19.

Rape Aggression Defense (RAD) has been an ongoing women's defense program that the Department has been providing to the Community and Schools. Our three instructors provide both classroom and hands-on experience. Our goal for this class is to empower women, and provide them with some skills to defend themselves. In addition to RAD, our instructors have completed a RADkids course, and will providing these classes to both boys and girls beginning in the spring of 2022.

Citizen's Police Academy, which runs on a bi-annual basis, provides a small insight into the Department, its operations, and what officers may encounter during their tour of duty. Classroom instructions include Criminal and Procedural Law, Defensive Tactics, Court Procedures, and facility tours. The class has been delayed due to Covid-19 restrictions, but we are anticipating to begin classes again in the fall of 2022.

The Department is looking begin a Co-response program for calls involving mental health issues. The program would involve partnering our officers with a mental health clinician to respond to calls for individuals who are

in crisis. The clinician would be able to provide on scene services to a person who is in crisis, and determine the level of services needed. The clinician would also follow up on calls that do not fall into a crisis situation, but would be able to provide services to those who are in need.

The Department also participates annually in the DEA National Drug Take Back Campaign to assist with the proper disposal of unused medication. According to the DEA, “this initiative addresses a vital public safety and public health issue. Medicines that languish in home cabinets are highly susceptible to diversion, misuse, and abuse. Rates of prescription drug abuse in the United States are alarmingly high, as are the number of accidental poisonings and overdoses due to these drugs.” In addition to the Drug Take Back day, the Department has a medication disposal drop box in the lobby of the station for unwanted drugs and medication year round.

Our Department continues to participate in the Central MA regional Critical Incident Management System (CIMS). This a data driven tracking system that helps our Community in the fight against Opioid Abuse. If member of our community overdoses anywhere in Central MA, and their name is entered into the CIMS system, we are able to follow up with that person. Through the CIMS program we able to provide a Recovery Coach, and potential resources for that person and their family.

2021 Performance Measures/Statistical Information:

The overall goal of the Lunenburg Police Department is a reduction of crime, assure quality of life issues are addressed, and provide a safe community to live, work and visit. The Department evaluates effectiveness, in part, by statistical information that is generated through the Records Management System.

The following statistical information is to provide some insight into our officers’ activity for 2021 as compared to 2020.

| ACTIVITY | 2020 | 2021 |
|--|---------------|---------------|
| Calls for Service | 20,118 | 26,063 |
| Arrests Total | 382 | 407 |
| Arrests Custody | 118 | 142 |
| Arrests Summons | 256 | 254 |
| Protective Custody | 8 | 11 |
| Motor Vehicle Accidents (MVA) Total | 236 | 265 |
| MVA w/Injury | 58 | 51 |
| MVA w/o Injury | 134 | 180 |
| MVA Hit & Run | 44 | 34 |

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|--|----------------|----------------|---|
| Motor Vehicle Stops | 2,480 | 3,680 | |
| Citations Civil (fines) | 114 | 122 | |
| Citations Warnings | 627 | 1,474 | |
| Citations Criminal Offenses | 175 | 183 | |
| MV Arrests | 43 | 65 | |
| Domestic Violence Related Incidents | 101 | 72 | |
| Arrests/Summons | 34 | 22 | |
| Restraining Orders (RO) | 56 | 30 | |
| RO Violations | 16 | 11 | |
| Animal Control Calls for Service | 260 | 205 | |
| Dog Bites | 15 | 3 | |
| Kennel Inspections | 11 | 17 | |
| Mental Health | 43 | 50 | **Note: 34 Calls as of February in 2022 |
| Attempted/Threat of Suicide | 23 | 23 | |
| Firearms Licensing | 267 | 269 | |
| License to Carry | 232 | 240 | |
| Firearms Identification Card | 8 | 8 | |
| Over 70 (age) FID/LTC | 22 | 21 | |
| License to Sell/Ammunition/Gunsmith | 3 | N/A | |
| Machine Gun License | 2 | N/A | |

As result of the above calls our officers generated a total of 1,992 written reports. Of the 1,992 reports, 1,050 involved Incident Based Reporting (IBR), and National Incident Based Reporting (NIBRS), which is a State and Federal Crime reporting data base. The remaining reports fell into various reasons that required documentation.

According to NIBRS, reported crimes are broken down into three categories, Crimes Against Persons, Crimes Against Property, and Crimes Against Society. These are further broken down into Group A and Group B categories to closely match the Uniform Crime Reporting (UCR) program. The Lunenburg Police Department regularly reports IBR information to the State, which in turn reports the information to the Federal Bureau of Investigation.

In 2021 there has been a 25% decrease in Group A, Crimes Against Persons, with Aggravated and Simple Assaults accounting for the majority of the incidents with 32 out of 52 total reported incidents. These numbers appear to have a direct correlation to the Domestic Violence calls that officers have responded to in 2021.

In 2021 there has been a 28% decrease in Group A, Crimes Against Property. Although we have observed a decrease in property crimes, we have observed an increase in Breaking and Entering into residences and motor vehicles in the last quarter of the year.

Budget Development:

Our Budget is based on several key factors, such as Collective Bargaining Agreements, current needs, future needs, and State mandates. We examine our previous fiscal budgets, and look for areas that need to be adjusted, whether it be reducing costs or reallocating finances to other areas of the budget.

As an example, one of the areas that we examined was related to the 10 year hiring plan. Staffing is evaluated based on minimum safe staffing levels for officer safety, the population of the town, our current workload assessment, the nature of calls for service, and future growth of the town and surrounding communities. We also look at future trends in Law Enforcement techniques, and criminal activity throughout the nation.

We have also examined our hiring process, and how it relates to our actual budget over the past five years. Through this process we realized we were not utilizing a full year salary. The vetting process for a new hire can take up to three to four months to complete. The process includes background investigations, physical examinations, psychological examinations, and passing of the physical fitness tests. Once the process was completed, and the candidate was properly vetted, we are able to enroll the candidate into the next available academy. We believed it was fiscally responsible to reduce the request to a half year salary for the first year.

FY23 Operating Budget:

Salaries:

The salary expenses accounts for 60% of the overall budget. This amount is associated with contractual obligations.

Salaries: \$1,540,094.17

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| Chief: | \$115,005.00 |
| Lieutenant: | \$91,114.89 |
| Sergeants: | \$316,920.82 |
| Detective: | \$74,407.55 |

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| Patrol Officers: | \$795,317.27 |
| Public Safety Coordinator: | \$60,677.28 |
| Desk Officer: | \$58,589.28 |
| Part Time Clerical:* | \$8,062.08 (new, ½ year FY23) |
| Animal Control Officer: | \$20,000.00 |

Additional Salary Related:

The additional salary expenses account for 13% of the overall budget. These costs are related to contractual overtime costs. These costs are directly related to benefited time, and also involves work performed beyond normal operations. The overtime expenses are calculated based on actual officers benefited time, such as vacation, with a five year average for personnel time, sick time, and compensation time. Investigative Field Services (IFS), Community Policing, and Court overtime is also based on a five year average.

We have also reviewed our Lockup Salaries, and based on our current trends we were able to reduce the projected cost by \$15,000. We also feel that the reduction would not impact our need for prisoner watches with the availability of Safekeep through the Worcester County Sheriff's Office. We have requested that a portion of that reduction to be reallocated to the salary line for the part time clerical position.

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| Additional Salary Expenses: | \$343,852.62 |
| Overtime: | \$175,449.51 |
| Community Policing: | \$7,722.00 |
| Shift Differential: | \$27,336.27 (Estimated on current staffing levels) |
| Court Overtime: | \$15,800.00 |
| IFS Overtime: | \$26,954.85 (Average of 36 hours per officer) |
| Lockup Salaries: | \$45,000.00 |
| Front Desk (1600-2000): | \$45,589.99 |

Incentives:

Incentives account for 8% of the overall budget. Incentives are based on contractual obligations.

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| Incentives: | \$206,069.11 |
| Education: | \$107,136.66 |
| Longevity: | \$14,272.28 |
| Court Prosecutor/Liaison: | \$3,100.00 |
| Holiday Pay: | \$49,559.84 |
| Uniform allowance: | \$32,000.00 |

Training:

Training expenses accounts for 4% percent of the overall budget. In accordance with Municipal Police Training Council (MPTC) and POSTC our officers are mandated to attend a minimum of 30 hours of In-service training to maintain Certification. In addition, officers are required to attend firearms In-service training and qualifications with the Department's weapon systems, which includes Less-than lethal weapons. The Department has seven instructors in various Use Of Force applications, which is a direct cost savings in training. As matter of professional development officers are offered various training events throughout the year.

The Department conducts annual in-house Use of Force training, which includes de-escalation tactics. The goal of the training is to reduce the number of Use of Force incidents, and when Use of Force is required the techniques are properly applied. In 2021 officers were involved in nine (9) use of force incidents, as compared to 10 in 2020. In each Use of Force incident de-escalation tactics, including the use of verbal tactics, were first utilized prior to any Use of Force application. Officers continue to strive to de-escalate confrontations prior to any application of Use of Force.

In 2021 two areas of professional development the Department focused on was empathy training, and wellbeing training for our members. In the spring the Department participated in "Effective Leadership through Emotional Intelligence, Empathetics." In the fall of 2021, Off. J. Mathieu and Off. B. McNamara provided training in "Mental Armor: Resilience and Wellbeing Skills for First Responders." It is our belief that these types of training events are impactful, and have a direct correlation to the relationship our officers have with the community. We also want to provide tools to our officers to have a long, and rewarding career with our Department.

The Department currently has one patrol officer dedicated to the Traffic Bureau. As a part of professional development, Off. J. Lachance has completed the Advanced Crash Investigation course, which provides the Department with a certified Accident Reconstruction Investigator. Off. Lachance has also been assigned to the CEMLEC Recon Team, which is the Central MA regional accident reconstruction team.

Two programs that the Department provides to the community through specialized training is RAD, and RADkids. Sgt. S. Zrate, Off L. Melnicki, and Public Safety Coordinator A. Moore completed training for RAD and RADkids.

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| Training: | \$110,588.77 |
| In-service/specialized: | \$57,660.74 |
| Firearms/Taser: | \$16,828.03 |
| Training Fees: | \$23,600.00 |
| Firearm supplies: | \$12,500.00 |

Purchase of Services (POS), Office Supplies:

Purchase of service expenses account for 3% of the budget. These items are expenses that meet our current needs.

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| POS/Supplies: | \$31,720.00 |
| Equipment MTC: | \$12,700.00 |
| Radar Unit: | \$2,000.00 |
| DTS Scheduling: | \$3,720.00 |
| Printing: | \$3,500.00 (reduced, eliminated printed law books) |
| Postage: | \$750.00 |
| Office supplies: | \$5,600.00 (increased, allocated from printing line) |
| Badges/Patches: | \$1,050.00 (reduced) |
| Dues/Memberships: | \$4,400.00 |
| Lockup supplies/POS: | \$5,600.00 |
| Police motorcycle lease:* | \$5,000.00 (new, 1 year lease) |
| K9/Comfort Dog:* | \$8,000.00 (increased, comfort dog expenses) |
| ACO Vet charges: | \$6,000.00 |
| ACO Care and Custody: | \$15,000.00 |
| ACO Supplies and Expenses: | \$8,000.00 |
| Printing/supplies: | \$1,500.00 |

Other:

Other expenses account for 1% of the budget. These items include Injury Leave, and estimated retirement payout.

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| Other: | \$15,004.02 |
| Injury Leave: | \$4,000.00 |
| Retirement: | \$11,004.20 (anticipated retirement) |

Vehicle maintenance:

Vehicle maintenance accounts for 3% of the budget. Our current fleet consists of a total of 13 vehicles, 1 boat, 1 UTV, 2 trailers. The following is a breakdown of our vehicle fleet:

| Administration | | |
|-----------------------|----------------------|------|
| 201 (Chief) | Ford Explorer | 2018 |
| 202 (Lieutenant) | Ford Explorer Hybrid | 2020 |

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| Patrol | | |
| 205 | Ford Explorer Hybrid | 2020 |
| 206 | Ford Explorer Hybrid | 2021 |
| 207 | Ford Explorer Hybrid | 2021 |
| 221 (Supervisor) | Chevy Tahoe | 2018 |
| Special Purpose | | |
| 203, Detective | Ford Explorer | 2014 |
| 204, SRO/COO (Hank) | Ford Explorer | 2017 |
| 216, K9 | Chevy Tahoe | 2015 |
| 219, Traffic | Chevy Tahoe | 2016 |
| Spare | | |
| 209 | Chevy Tahoe | 2019 |
| 210 | Chevy Tahoe | 2019 |
| 217 | Ford Explorer | 2016 |

Vehicle Maintenance: \$67,000.00

POS: \$9,000.00

Supplies: \$18,000.00

Fuel Charges: \$40,000.00

***New Budget Requests:**

We have identified three areas for new budget requests. Two of the requests will directly relate the efficient operation of the Department, the other request is to accommodate expenses for the Comfort Dog.

A part time clerical position is needed to assist our current Public Safety Coordinator. Prior to FY2004 the Department had a part time clerical position, who worked 20 hours a week and assisted the Public Safety Coordinator. Since 2004 the Department has grown from 13 full time officers, to 19 full time officers. The workload has significantly increased with payroll, accounts payable and receivable, benefit tracking, License To Carry processing, and day to day tasks. The part time clerical position would alleviate some of the workload for the Public Safety Coordinator. This would allow the Public Safety Coordinator to focus on other areas of

the Administration Bureau, such as grant writing or research and development projects to enhance the Department's mission.



The lease of the motorcycle would be tool utilized by our Traffic Officer. One of the most consistent complaints in our community is traffic violations and issues associated with speeding. The motorcycle would allow our traffic officer to monitor traffic in locations that typically would not be accessible for a cruiser. The motorcycle would also be utilized for community events, such as Homecoming parade, Lunenburg High Senior motorcade, and various events that would require traffic control. The motorcycle is also community relations equipment, and would also assist in our recruiting process. This would be a yearly lease, and can be canceled at the end of the

lease if the program is not viable solution for the Department. An additional benefit that could be realized is the prolong life of the traffic vehicle, and reduced fuel usage.

We increased our budget in our K9 expenses to account for the comfort dog. Currently Off. McNamara volunteers his dog, Hank, for various activities as the SRO and Community Outreach Officer. A majority of Hank's expenses are paid for out of pocket. Due to the Hank being utilized on a regular basis the Department has taken on some the expenses, which include veterinary care.

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| Above Target/New Requests: | \$16,062.08 |
| Part Time Clerical: | \$8,062.08 (1/2 year) |
| Motorcycle Lease: | \$5,000.00 |
| K9/Comfort Dog: | \$3,000.00 |



Regional Dispatch:

The Department is a member of a regional dispatch district, Nashoba Valley Regional Dispatch District. The assessment for the service is 3% of the budget.

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| NVRDD Contract:** | \$213,125.00 |
|-------------------|--------------|

**Nashoba Valley Regional Dispatch District assessment is spread equally among seven communities. Townsend Police and Fire are planning on leaving the District, but the remaining entities were made whole by 911 State Grant.

Total Operating Budget: \$2,577,253.54

Capital Purchases:

K9 Program:



In FY23 our current K9, Jerry, will be at the point of retirement. Jerry has served the Department and community since 2014. Jerry has been in service longer than is usually expected of a K9, and he is coming up to retirement age. We would anticipate purchasing a similar type of K9, with an emphasis on a search type of dog.

The cost to purchase a new dog is estimated at \$8,500, which is based on K9's that have been purchased in the last two years. The estimated cost to train both the officer and K9, plus required equipment would bring the total estimated cost to \$24,250. There are grant possibilities, and reduced costs for the K9 working with a breeder that Jerry was purchased from.

2023 Ford Police Interceptor Hybrid Cruiser:

This vehicle would be an addition to the current fleet. This vehicle will accommodate the current 10 year hiring plan. By adding a vehicle to the patrol fleet we will be able to maintain a minimum of a Sergeant and at minimum two Patrol Officers per shift.

The estimated cost of the vehicle, which is based on a 3% increase of the current cost, is estimated at \$42,000, with an estimated \$20,000 for upfitting, to a total estimated cost of \$62,000.



2023 Ford F150 Police Responder pickup truck.

This vehicle would be an addition to the Department's current fleet. The Department is currently without a multipurpose, utility vehicle. The Department utilizes two trailers for training equipment, and the UTV. The Department also has a patrol boat that has to be towed to various waterways. The Department currently uses patrol vehicles to tow the various equipment, which is not ideal usage for a patrol vehicle, and it takes line cruiser offline.

The F150 would also be utilized as a patrol vehicle during the winter months during inclement weather. In addition during the winter inclement weather we assist elderly residents, through the Eagle House, with clearing walkways and driveways. The pickup truck can transport our small snow blower, shovels, and salt and sand.

The pickup truck will be utilized to carry safety equipment for traffic direction purposes. We will be able to load saw horses, traffic cones, and other equipment that would be utilized for emergency/non-emergency road closers.

This vehicle would be an addition to our current fleet. The estimated cost for the vehicle is \$47,805, with estimated \$20,000 for upfitting, for a total estimated cost of \$67,805.



Police Department Goals:

Goal #1: Continue to increase the staffing level according to the 10 year plan. As Department growth was limited or even nonexistent prior to the implementation of the 10 year plan, it is important that we continue with the plan to maintain the services that we currently provide to the community. By doing so the Department becomes more efficient and effective delivering police services. We are able to continue to provide community based programs, such as RAD or Citizen Police Academy.

As the Department grows we can fill vacancies in Specialty positions such as an additional Detective, SRO, Community Resource Officer, and an additional Traffic Officer. These positions are important to the quality life issues that the Department addresses on a regular basis.

Goal #2: We are anticipating completing the Certification process for Massachusetts Police Accreditation Commission in the spring of 2022. Upon receiving Certification the Department is required to proof of compliance in year three of the Certification. During this period our goal is obtain full accreditation.

The process includes additional policy requirements, plus proof of compliance for the previous three years. The Accreditation/Certification enhances the Department's reputation, and the public's trust. It also assure adherence to Policy and Procedures, and provides an independent audit of the Policy and Procedures. The Department will also be in compliance with mandates set forth in the Police Reform Bill.

Goal #3: Develop a Co-response team for Mental Health calls for service. Patrol Officers would partner with a mental health clinician when responding to individuals who are in crisis due to mental health or substance abuse issues. The Department will become more effective dealing with mental health calls when an expert in the field can provide immediate assistance, and guidance.

Goal #4. Maintain the Department Training hours to be in compliance with MPTC mandatory In-service training, and POSTC Standards.

- a. In-service training for Full Time and Reserve Officers.
 - i. 40 hours (includes minimum firearms qualifications).

- b. POSTC/MPTC Bridge Academy mandates for current Reserve Officers.
 - i. 120 hours of training for EVOC, Firearms, and DT.
 - ii. 80 hours of academic training.
 - iii. 40 hours of yearly In-service training.
- c. Specialized training for officers.
- d. Maintain POSTC Certifications for all officers.

Goal #5: Developing a performance evaluation process for all Department members. Evaluations provide valuable feedback to officers on their performance. It allows us to focus on training in areas that an officer may be deficient in. Evaluations provide recognition for officers who are performing well in the field. Evaluation can also be a valuable tool for advancement within the Department.

I would like to thank the Finance Committee for this opportunity to present the Police Department's FY23 budget request. It is an honor as the Chief of Police to present this budget to you. I would also like to thank Public Safety Coordinator Amanda Moore for her assistance and the work she put into helping me with this budget and presentation. I would also like to thank Town Manager Heather Lemieux for her guidance throughout the budget and capital request process.

We believe that we have presented a fiscally responsible budget that is needed to provide the best possible police services to the community. This budget will help maintain our current operations, and reach our future goals. We continue to strive to keep Lunenburg a safe place to live, work, and visit.

Thank you for your consideration of my budget proposal. If there are any questions please feel free to contact me.

Chief Thomas L. Gammel

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Town of Lunenburg, Massachusetts

POLICE DEPARTMENT

CHIEF

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655 Massachusetts Ave.

Lunenburg, MA 01462

January 21, 2022

10 Year Additional Officer Plan Narrative

- Estimated Wage Schedules
 - Using the existing Collective Bargaining Agreement that Expires at the end of FY 2022 and the SAP plan for Clerk
 - Estimated Rates for Years FY23-29 using CBA rates + an additional 2% per year for year
- 10 Year Additional Officer Plan – Summary
 - Total cost per year for all additional officers
- 10 Year Additional Officer Plan – Detail
 - Salary & Shift Differential taken from Estimated Patrolman Wage Schedule
 - Updated to show Detective that was funded in FY22 as well as the request for the part time clerk and Lieutenant
 - Overtime – Sick Leave:
 - Updated based on actual average usage
 - 1st Year, officers receive 5 sick days, when the officer is out, that time is covered by another officer out of the Overtime account. The 5 days are estimated at the Top Patrolman Rate for that year based on the Estimated Patrolman Wage Schedule. That rate is used as a middle of the road amount, in between the higher Sergeant pay and the lower Reserve pay.
 - 2nd Year and on, an average of 7 days is assumed and calculated the same way.
 - Overtime – Personal:
 - Updated based on actual average usage
 - 1st Year, officers receive 4 hours per month when they do not use sick time. On average, they each receive 4 days in their first year and is calculated the same way as sick leave coverage.
 - 2nd Year and on, an average of 8 days is assumed and calculated the same way as sick leave coverage.

Attachment A

- Overtime – Vacation:
 - 1st Year, no assumed coverage
 - Years 2-5, 80 hours, after 5 Years 120 hours, coverage calculated the same way as sick leave.
- Holiday Coverage:
 - 13 Holidays in the CBA
- Uniform – used current rate
- Education Incentive – assumed a Bachelor Degree, per the CBA the Incentive is as follows (increases over the last CBA):
 - Associate's Degree: \$6,900
 - Bachelor's Degree: \$8,875
 - Master's Degree: \$10,250
- Firearms Training – currently 20 hours; this could change if the state changes the requirement
- In-Service Training – currently 40 hours; this could change if the state changes the requirement

Attachment B

10 YEAR ADDITIONAL OFFICER PLAN - SUMMARY

| | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 (+2%) |
|------------------------|---------------------|----------------------|----------------------|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|-----------------------------|-----------------------------|
| | 1 Officer | 2 Officers | 3 Officers | 4 Officers | 5 Officers, 1 Admin | 6 Officers, 1 Admin | 7 Officers, 1 Admin | 8 Officers, 1 Admin | 9 Officers, 1 Admin | 10 Officers, 1 Admin | 10 Officers, 1 Admin |
| Officer 1 - Night | \$ 78,489.14 | \$ 88,981.16 | \$ 96,697.98 | \$ 99,596.46 | \$ 101,379.87 | \$ 105,258.71 | \$ 107,155.39 | \$ 109,090.00 | \$ 111,063.30 | \$ 113,076.06 | \$ 115,337.58 |
| Officer 2 - Evening | \$ - | \$ 79,295.00 | \$ 90,069.32 | \$ 96,020.41 | \$ 101,143.45 | \$ 106,611.03 | \$ 110,635.70 | \$ 112,639.91 | \$ 114,684.21 | \$ 116,769.39 | \$ 119,104.78 |
| Officer 3 - Day | \$ - | \$ - | \$ 30,161.02 | \$ 90,592.71 | \$ 95,353.36 | \$ 100,433.42 | \$ 105,855.16 | \$ 109,906.72 | \$ 111,896.36 | \$ 113,925.78 | \$ 116,204.30 |
| Officer 4 - Detective | \$ - | \$ - | \$ - | \$ 46,034.35 | \$ 108,053.02 | \$ 110,005.43 | \$ 111,997.02 | \$ 114,028.60 | \$ 118,286.35 | \$ 120,443.57 | \$ 122,852.45 |
| Officer 5 - Evening | \$ - | \$ - | \$ - | \$ - | \$ 38,807.68 | \$ 95,923.40 | \$ 101,022.12 | \$ 106,463.43 | \$ 112,271.03 | \$ 116,537.48 | \$ 118,868.23 |
| <i>Principal Clerk</i> | \$ - | \$ - | \$ - | \$ - | \$ 8,062.08 | \$ 17,005.20 | \$ 17,877.09 | \$ 18,777.06 | \$ 19,724.32 | \$ 20,720.78 | \$ 21,135.19 |
| Officer 6 - Lieutenant | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,802.33 | \$ 130,718.41 | \$ 133,124.35 | \$ 135,578.35 | \$ 138,081.23 | \$ 140,842.86 |
| Officer 7 - Night | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,945.78 | \$ 100,666.05 | \$ 106,063.10 | \$ 111,823.21 | \$ 114,059.68 |
| Officer 8 - Evening | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41,135.61 | \$ 101,156.78 | \$ 106,567.42 | \$ 108,698.77 |
| Officer 9 - Day | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41,004.14 | \$ 100,960.70 | \$ 102,979.92 |
| Officer 10 - Day | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41,808.70 | \$ 98,523.18 |
| TOTAL | \$ 78,489.14 | \$ 168,276.16 | \$ 216,928.32 | \$ 332,243.92 | \$ 452,799.47 | \$ 592,039.53 | \$ 726,206.67 | \$ 845,831.73 | \$ 971,727.94 | \$ 1,100,714.34 | \$ 1,178,606.94 |

| | | | | | | | | | | | |
|--------------------------|----|----|----|----|-----|-----|-----|-----|-----|-----|-----|
| Total Full Time Officers | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 25 |
| Desk Officer | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Staff | 1 | 1 | 1 | 1 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |

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10 YEAR ADDITIONAL OFFICER PLAN - DETAIL

| | | | FY 2019 1 Officer + 1 Night | FY 2020 2 Officers + 1 Evening | FY 2021 3 Officers + 1 Day | FY 2022 4 Officers + 1 Night | FY 2023 5 Officers + 1 Evening | FY 2024 6 Officers + 1 Day | FY 2025 7 Officers + 1 Night | FY 2026 8 Officers + 1 Evening | FY 2027 9 Officers + 1 Day | FY 2028 10 Officers + 1 Day |
|--|---------------|---|-----------------------------------|--------------------------------------|----------------------------------|------------------------------------|--------------------------------------|----------------------------------|------------------------------------|--------------------------------------|----------------------------------|-----------------------------------|
| OFFICER 1 - Start 2019, Night Shift | | | | | | | | | | | | |
| Rate | Amount | Salary - 19 CBA Ptl Step 2, 20 Step 3+2%, 21 Step 4+2%, 22-28 Step 4+2%/year | \$ 58,051 | \$ 62,172 | \$ 66,587 | \$ 67,918 | \$ 69,277 | \$ 70,662 | \$ 72,076 | \$ 73,517 | \$ 74,987 | \$ 76,487 |
| FY19 | 27.9093 | | | | | | | | | | | |
| FY19 OT | 41.8639 | Shift Differential | \$ 2,913 | \$ 3,109 | \$ 3,396 | \$ 3,464 | \$ 3,533 | \$ 3,604 | \$ 3,676 | \$ 3,750 | \$ 3,824 | \$ 3,901 |
| FY20 | 29.8906 | Night shift CBA+2%/year | | | | | | | | | | |
| FY20 OT | 44.8359 | Overtime - Sick Leave - Year 1: 5 days | \$ 1,846 | \$ 3,390 | \$ 3,106 | \$ 3,168 | \$ 3,231 | \$ 3,296 | \$ 3,362 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY21 | 32.0128 | Top Ptl Rate + 2%/year, average 9 days | | | | | | | | | | |
| FY21 OT | 48.0192 | Overtime - Personal - Year 1: 4 days | \$ - | \$ 3,013 | \$ 2,717 | \$ 2,772 | \$ 2,827 | \$ 2,884 | \$ 2,941 | \$ 3,000 | \$ 3,060 | \$ 3,121 |
| FY22 | 32.6531 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 48.9796 | Overtime - Vacation - Top Ptl \$46.1546 | \$ - | \$ 3,766 | \$ 3,882 | \$ 3,960 | \$ 4,039 | \$ 6,179 | \$ 6,303 | \$ 6,429 | \$ 6,557 | \$ 6,689 |
| FY23 | 33.3061 | Top Ptl + 2%/year, 80hrs, FY24 120 hrs | | | | | | | | | | |
| FY23 OT | 49.9592 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ 3,060 | \$ 3,946 | \$ 5,046 | \$ 5,147 | \$ 5,250 | \$ 5,355 | \$ 5,462 | \$ 5,572 | \$ 5,683 | \$ 5,797 |
| FY24 | 33.9722 | 6 @ straight time, 7 @ 1 1/2 | | | | | | | | | | |
| FY24 OT | 50.9584 | Uniform | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 |
| FY25 | 34.6517 | | | | | | | | | | | |
| FY25 OT | 51.9775 | Education Incentive | \$ 5,525 | \$ 5,525 | \$ 7,725 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 |
| FY26 | 35.3447 | | | | | | | | | | | |
| FY26 OT | 53.0171 | Firearms Training - 16 Hours | \$ 670 | \$ 717 | \$ 768 | \$ 784 | \$ 799 | \$ 815 | \$ 832 | \$ 848 | \$ 865 | \$ 883 |
| FY27 | 36.0516 | + 2%/year, requirements could change | | | | | | | | | | |
| FY27 OT | 54.0774 | In- Service Training - 40 hours | \$ 1,675 | \$ 1,793 | \$ 1,921 | \$ 1,959 | \$ 1,998 | \$ 2,038 | \$ 2,079 | \$ 2,121 | \$ 2,163 | \$ 2,206 |
| FY28 | 36.7726 | + 2%/year, requirements could change | | | | | | | | | | |
| FY28 OT | 55.1590 | Academy Fee - could increase | \$ 3,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| TOTALS OFFICER 1 | | | \$ 78,489 | \$ 88,981 | \$ 96,698 | \$ 99,596 | \$ 101,380 | \$ 105,259 | \$ 107,155 | \$ 109,090 | \$ 111,063 | \$ 113,076 |

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| OFFICER 2 - Start 2020, Evening Shift | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--|---------------|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 20 Step 2+2.5%, 21 Step 3+2%, 22 Step 4+2%, 23-28 Step 4+2%/year | \$ - | \$ 59,212 | \$ 58,348 | \$ 62,491 | \$ 66,927 | \$ 71,679 | \$ 73,113 | \$ 74,575 | \$ 76,066 | \$ 77,588 |
| FY19 | 0.0000 | | | | | | | | | | | |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ 1,776 | \$ 1,757 | \$ 1,882 | \$ 2,016 | \$ 2,159 | \$ 2,202 | \$ 2,246 | \$ 2,291 | \$ 2,337 |
| FY20 | 26.0949 | Evening shift CBA+2%/year | | | | | | | | | | |
| FY20 OT | 39.1379 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ 1,883 | \$ 3,106 | \$ 3,168 | \$ 3,231 | \$ 3,296 | \$ 3,362 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY21 | 27.9444 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 41.9166 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ 3,106 | \$ 3,168 | \$ 3,231 | \$ 3,296 | \$ 3,362 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY22 | 29.9285 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 44.8927 | Overtime - Vacation - | \$ - | \$ - | \$ 3,882 | \$ 3,960 | \$ 4,039 | \$ 4,119 | \$ 6,303 | \$ 6,429 | \$ 6,557 | \$ 6,689 |
| FY23 | 32.0534 | Top Ptl + 2%/year, 80hrs, FY25 120 hrs | | | | | | | | | | |
| FY23 OT | 48.0800 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ 3,758 | \$ 5,046 | \$ 5,147 | \$ 5,250 | \$ 5,355 | \$ 5,462 | \$ 5,572 | \$ 5,683 | \$ 5,797 |
| FY24 | 34.3291 | 6 @ straight time, 7 @ 1 1/2 | | | | | | | | | | |
| FY24 OT | 51.4937 | Uniform | \$ - | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 |
| FY25 | 35.0157 | | | | | | | | | | | |
| FY25 OT | 52.5236 | Education Incentive | \$ - | \$ 5,525 | \$ 7,725 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 |
| FY26 | 35.7160 | | | | | | | | | | | |
| FY26 OT | 53.5740 | Firearms Training - 16 Hours | \$ - | \$ 683 | \$ 671 | \$ 718 | \$ 769 | \$ 824 | \$ 840 | \$ 857 | \$ 874 | \$ 892 |
| FY27 | 36.4303 | + 2%/year, requirements could change | | | | | | | | | | |
| FY27 OT | 54.6455 | In- Service Training - 40 hours | \$ - | \$ 1,708 | \$ 1,677 | \$ 1,796 | \$ 1,923 | \$ 2,060 | \$ 2,101 | \$ 2,143 | \$ 2,186 | \$ 2,230 |
| FY28 | 37.1589 | + 2%/year, requirements could change | | | | | | | | | | |
| FY28 OT | 55.7384 | Academy Fee - could increase | \$ - | \$ 3,200 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Top Ptl | 47.5723 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ 3,203 | \$ 3,267 | \$ 3,332 | \$ 3,399 | \$ 3,467 | \$ 3,536 | \$ 3,607 | \$ 3,679 |
| TOTALS OFFICER 2 | | | \$ - | \$ 79,295 | \$ 90,069 | \$ 96,020 | \$ 101,143 | \$ 106,611 | \$ 110,636 | \$ 112,640 | \$ 114,684 | \$ 116,769 |

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| OFFICER 3 - Start 2021, Day Shift | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 21 Step 1, 22 Step 2, 23 Step 3+2%, 24 Step 4, 25-28 Step | \$ - | \$ - | \$ 27,785 | \$ 59,515 | \$ 63,740 | \$ 68,266 | \$ 73,113 | \$ 74,575 | \$ 76,067 | \$ 77,588 |
| FY19 | 0.0000 | | | | | | | | | | | |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FY20 | 0.0000 | N/A | | | | | | | | | | |
| FY20 OT | 0.0000 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ - | \$ - | \$ 2,717 | \$ 2,772 | \$ 2,827 | \$ 2,884 | \$ 2,941 | \$ 3,000 | \$ 3,060 |
| FY21 | 26.6137 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 39.9206 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ - | \$ 3,168 | \$ 3,231 | \$ 3,296 | \$ 3,362 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY22 | 28.5033 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 42.7549 | Overtime - Vacation - | \$ - | \$ - | \$ - | \$ 3,960 | \$ 4,039 | \$ 4,119 | \$ 4,202 | \$ 4,29 | \$ 6,557 | \$ 6,689 |
| FY23 | 30.5270 | Top Ptl + 2%/year, 80hrs, FY26 120 hrs | | | | | | | | | | |
| FY23 OT | 45.7905 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ - | \$ - | \$ 5,147 | \$ 5,250 | \$ 5,355 | \$ 5,462 | \$ 5,572 | \$ 5,683 | \$ 5,797 |
| FY24 | 32.6944 | | | | | | | | | | | |
| FY24 OT | 49.0416 | Uniform | \$ - | \$ - | \$ 775 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 |
| FY25 | 35.0157 | | | | | | | | | | | |
| FY25 OT | 52.5236 | Education Incentive | \$ - | \$ - | \$ - | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 |
| FY26 | 35.7160 | Assumed Bachelor Degree | | | | | | | | | | |
| FY26 OT | 53.5740 | Firearms Training - 16 Hours | \$ - | \$ - | \$ - | \$ 684 | \$ 733 | \$ 785 | \$ 840 | \$ 857 | \$ 874 | \$ 892 |
| FY27 | 36.4303 | + 2%/year, requirements could change | | | | | | | | | | |
| FY27 OT | 54.6455 | In- Service Training - 40 hours | \$ - | \$ - | \$ - | \$ 1,710 | \$ 1,832 | \$ 1,962 | \$ 2,101 | \$ 2,143 | \$ 2,186 | \$ 2,230 |
| FY28 | 37.1589 | + 2%/year, requirements could change | | | | | | | | | | |
| FY28 OT | 55.7384 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ 1,601 | \$ 3,267 | \$ 3,332 | \$ 3,399 | \$ 3,467 | \$ 3,536 | \$ 3,607 | \$ 3,679 |
| TOTALS OFFICER 3 | | | \$ - | \$ - | \$ 30,161 | \$ 90,593 | \$ 95,353 | \$ 100,433 | \$ 105,855 | \$ 109,907 | \$ 111,896 | \$ 113,926 |

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| OFFICER 4 - Start 2022, DETECTIVE | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 22 Step 1, 23 Step 2, 24 Step 3 | | | | | | | | | | |
| FY19 | 0.0000 | 25 Step 4, 26-28 Step 5 | \$ - | \$ - | \$ - | \$ 37,204 | \$ 75,896 | \$ 77,413 | \$ 78,962 | \$ 80,541 | \$ 82,152 | \$ 83,795 |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FY20 | 0.0000 | | | | | | | | | | | |
| FY20 OT | 0.0000 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ - | \$ - | \$ 1,980 | \$ 2,827 | \$ 2,884 | \$ 2,941 | \$ 3,000 | \$ 3,060 | \$ 3,121 |
| FY21 | 0.0000 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 0.0000 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ - | \$ 1,584 | \$ 3,231 | \$ 3,296 | \$ 3,362 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY22 | 35.6357 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 53.4536 | Overtime - Vacation - | \$ - | \$ - | \$ - | \$ - | \$ 4,039 | \$ 4,119 | \$ 4,202 | \$ 4,286 | \$ 6,557 | \$ 6,689 |
| FY23 | 36.3485 | Top Ptl + 2%/year, 80hrs, FY27 120 hrs | | | | | | | | | | |
| FY23 OT | 54.5228 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ - | \$ - | \$ 2,574 | \$ 5,250 | \$ 5,355 | \$ 5,462 | \$ 5,572 | \$ 5,683 | \$ 5,797 |
| FY24 | 37.0754 | 1st Year - 1/2 holidays | | | | | | | | | | |
| FY24 OT | 55.6131 | Uniform | \$ - | \$ - | \$ - | \$ 775 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 |
| FY25 | 37.8169 | | | | | | | | | | | |
| FY25 OT | 56.7254 | Education Incentive | \$ - | \$ - | \$ - | \$ - | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 |
| FY26 | 38.5733 | Assumed Bachelor Degree | | | | | | | | | | |
| FY26 OT | 57.8600 | Firearms Training - 16 Hours | \$ - | \$ - | \$ - | \$ 285 | \$ 872 | \$ 890 | \$ 908 | \$ 926 | \$ 944 | \$ 963 |
| FY27 | 39.3447 | + 2%/year, academy year 1 - 8 hours | | | | | | | | | | |
| FY27 OT | 59.0171 | In- Service Training - 40 hours | \$ - | \$ - | \$ - | \$ - | \$ 2,181 | \$ 2,225 | \$ 2,269 | \$ 2,314 | \$ 2,361 | \$ 2,408 |
| FY28 | 40.1316 | + 2%/year, academy year 1, no in-service | | | | | | | | | | |
| FY28 OT | 60.1974 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ - | \$ 1,633 | \$ 3,332 | \$ 3,399 | \$ 3,467 | \$ 3,536 | \$ 3,607 | \$ 3,679 |
| TOTALS OFFICER 4 | | | \$ - | \$ - | \$ - | \$ 46,034 | \$ 108,053 | \$ 110,005 | \$ 111,997 | \$ 114,029 | \$ 118,286 | \$ 120,444 |

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| OFFICER 5 - Start 2023, Evening Shift | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 23 Step 1, 24 Step 2, 25 Step 3 26 Step 4, 27-28 Step 5 | \$ - | \$ - | \$ - | \$ - | \$ 28,907 | \$ 61,919 | \$ 66,316 | \$ 71,024 | \$ 76,066 | \$ 77,588 |
| FY19 | 0.0000 | | | | | | | | | | | |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ - | \$ - | \$ - | \$ 867 | \$ 1,858 | \$ 1,989 | \$ 2,131 | \$ 2,282 | \$ 2,328 |
| FY20 | 0.0000 | Evening shift CBA+2%/year | | | | | | | | | | |
| FY20 OT | 0.0000 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ - | \$ - | \$ - | \$ 2,019 | \$ 2,884 | \$ 2,941 | \$ 3,000 | \$ 3,060 | \$ 3,121 |
| FY21 | 0.0000 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 0.0000 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ - | \$ - | \$ 1,615 | \$ 3,296 | \$ 3,362 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY22 | 0.0000 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 0.0000 | Overtime - Vacation - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,119 | \$ 4,202 | \$ 4,286 | \$ 4,372 | \$ 6,689 |
| FY23 | 27.6889 | Top Ptl + 2%/year, 80hrs, FY28 120 hrs | | | | | | | | | | |
| FY23 OT | 41.5334 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ - | \$ - | \$ - | \$ 2,625 | \$ 5,355 | \$ 5,462 | \$ 5,572 | \$ 5,683 | \$ 5,797 |
| FY24 | 29.6548 | 1st Year - 1/2 holidays | | | | | | | | | | |
| FY24 OT | 44.4823 | Uniform | \$ - | \$ - | \$ - | \$ - | \$ 775 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 |
| FY25 | 31.7603 | | | | | | | | | | | |
| FY25 OT | 47.6405 | Education Incentive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 |
| FY26 | 34.0153 | Assumed Bachelor Degree | | | | | | | | | | |
| FY26 OT | 51.0229 | Firearms Training - 20 Hours | \$ - | \$ - | \$ - | \$ - | \$ 332 | \$ 890 | \$ 953 | \$ 1,020 | \$ 1,093 | \$ 1,115 |
| FY27 | 36.4303 | + 2%/year, academy year 1 - 8 hours | | | | | | | | | | |
| FY27 OT | 54.6455 | In- Service Training - 40 hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,779 | \$ 1,906 | \$ 2,041 | \$ 2,186 | \$ 2,230 |
| FY28 | 37.1589 | + 2%/year, academy year 1, no in-service | | | | | | | | | | |
| FY28 OT | 55.7384 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ - | \$ - | \$ 1,666 | \$ 3,399 | \$ 3,467 | \$ 3,536 | \$ 3,607 | \$ 3,679 |
| TOTALS OFFICER 5 | | | \$ - | \$ - | \$ - | \$ - | \$ 38,808 | \$ 95,923 | \$ 101,022 | \$ 106,463 | \$ 112,271 | \$ 116,537 |
| PRINCIPAL CLERK - Start 2023, PART TIME | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
| Rate | Amount | Salary | \$ - | \$ - | \$ - | \$ - | \$ 8,062 | \$ 17,005 | \$ 17,877 | \$ 18,777 | \$ 19,724 | \$ 20,721 |
| FY23 | 19.3800 | Step 1 | | | | | | | | | | |
| FY24 | 20.3606 | Step 2 | | | | | | | | | | |
| FY25 | 21.4046 | Step 3 | | | | | | | | | | |
| FY26 | 22.4821 | Step 4 | | | | | | | | | | |
| FY27 | 23.6163 | Step 5 | | | | | | | | | | |
| FY28 | 24.8094 | Step 6 | | | | | | | | | | |
| TOTALS PRINCIPAL CLERK | | | \$ - | \$ - | \$ - | \$ - | \$ 8,062 | \$ 17,005 | \$ 17,877 | \$ 18,777 | \$ 19,724 | \$ 20,721 |

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| OFFICER 6 - Start 2024, LIEUTENANT | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 24 Step 1, 25 Step 2, 26 Step 3 | | | | | | | | | | |
| FY19 | 0.0000 | 27 Step 4, 28 Step 5 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 47,398 | \$ 96,692 | \$ 98,626 | \$ 100,598 | \$ 102,610 |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FY20 | 0.0000 | N/A | | | | | | | | | | |
| FY20 OT | 0.0000 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,060 | \$ 2,941 | \$ 3,000 | \$ 3,060 | \$ 3,121 |
| FY21 | 0.0000 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 0.0000 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,648 | \$ 3,362 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY22 | 0.0000 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 0.0000 | Overtime - Vacation - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,202 | \$ 4,286 | \$ 4,372 | \$ 4,459 |
| FY23 | 0.0000 | Top Ptl + 2%/year, 80hrs, FY29 120 hrs | | | | | | | | | | |
| FY23 OT | 0.0000 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,678 | \$ 5,462 | \$ 5,572 | \$ 5,683 | \$ 5,797 |
| FY24 | 45.4004 | 1st Year - 1/2 holidays | | | | | | | | | | |
| FY24 OT | 68.1006 | Uniform | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 775 | \$ 1,550 | \$ 1,550 | \$ 1,550 | \$ 1,550 |
| FY25 | 46.3084 | | | | | | | | | | | |
| FY25 OT | 69.4626 | Education Incentive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,875 | \$ 8,875 | \$ 8,875 | \$ 8,875 |
| FY26 | 47.2346 | Assumed Bachelor Degree | | | | | | | | | | |
| FY26 OT | 70.8519 | Firearms Training - 20 Hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 545 | \$ 1,389 | \$ 1,417 | \$ 1,445 | \$ 1,474 |
| FY27 | 48.1793 | + 2%/year, academy year 1 - 8 hours | | | | | | | | | | |
| FY27 OT | 72.2690 | In- Service Training - 40 hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,779 | \$ 2,834 | \$ 2,891 | \$ 2,949 |
| FY28 | 49.1428 | + 2%/year, academy year 1, no in-service | | | | | | | | | | |
| FY28 OT | 73.7142 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,699 | \$ 3,467 | \$ 3,536 | \$ 3,607 | \$ 3,679 |
| TOTALS OFFICER 6 | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 56,802 | \$ 130,718 | \$ 133,124 | \$ 135,578 | \$ 138,081 |

Attachment B

| OFFICER 7 - Start 2025, Night Shift | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 25 Step 1, 26 Step 2, 27 Step 3 | | | | | | | | | | |
| FY19 | 0.0000 | 28 Step 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,075 | \$ 64,421 | \$ 68,995 | \$ 73,893 |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,504 | \$ 3,221 | \$ 3,450 | \$ 3,695 |
| FY20 | 0.0000 | Night shift CBA+2%/year | | | | | | | | | | |
| FY20 OT | 0.0000 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,101 | \$ 3,000 | \$ 3,060 | \$ 3,121 |
| FY21 | 0.0000 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 0.0000 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,681 | \$ 3,429 | \$ 3,497 | \$ 3,567 |
| FY22 | 0.0000 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 0.0000 | Overtime - Vacation - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,286 | \$ 4,372 | \$ 4,459 |
| FY23 | 0.0000 | Top Ptl + 2%/year, 80hrs, FY30 120 hrs | | | | | | | | | | |
| FY23 OT | 0.0000 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,731 | \$ 5,572 | \$ 5,683 | \$ 5,797 |
| FY24 | 0.0000 | 1st Year - 1/2 holidays | | | | | | | | | | |
| FY24 OT | 0.0000 | Uniform | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 775 | \$ 1,550 | \$ 1,550 | \$ 1,550 |
| FY25 | 28.8076 | | | | | | | | | | | |
| FY25 OT | 43.2113 | Education Incentive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,875 | \$ 8,876 | \$ 8,877 |
| FY26 | 30.8529 | Assumed Bachelor Degree | | | | | | | | | | |
| FY26 OT | 46.2794 | Firearms Training - 20 Hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 346 | \$ 926 | \$ 991 | \$ 1,062 |
| FY27 | 33.0434 | + 2%/year, academy year 1 - 8 hours | | | | | | | | | | |
| FY27 OT | 49.5652 | In- Service Training - 40 hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,851 | \$ 1,983 | \$ 2,123 |
| FY28 | 35.3895 | + 2%/year, academy year 1, no in-service | | | | | | | | | | |
| FY28 OT | 53.0843 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,733 | \$ 3,536 | \$ 3,607 | \$ 3,679 |
| TOTALS OFFICER 7 | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 40,946 | \$ 100,666 | \$ 106,063 | \$ 111,823 |

Attachment B

| OFFICER 8 - Start 2026, Evening Shift | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 26 Step 1, 27 Step 2, 28 Step 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 30,677 | \$ 65,709 | \$ 70,375 |
| FY19 | 0.0000 | | | | | | | | | | | |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 920 | \$ 1,971 | \$ 2,111 |
| FY20 | 0.0000 | Evening shift CBA+2%/year | | | | | | | | | | |
| FY20 OT | 0.0000 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,143 | \$ 3,060 | \$ 3,121 |
| FY21 | 0.0000 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 0.0000 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,714 | \$ 3,497 | \$ 3,567 |
| FY22 | 0.0000 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 0.0000 | Overtime - Vacation - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,372 | \$ 4,459 |
| FY23 | 0.0000 | Top Ptl + 2%/year, 80hrs, FY30 120 hrs | | | | | | | | | | |
| FY23 OT | 0.0000 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,786 | \$ 5,683 | \$ 5,797 |
| FY24 | 0.0000 | 1st Year - 1/2 holidays | | | | | | | | | | |
| FY24 OT | 0.0000 | Uniform | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 775 | \$ 1,550 | \$ 1,550 |
| FY25 | 0.0000 | | | | | | | | | | | |
| FY25 OT | 0.0000 | Education Incentive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,875 | \$ 8,875 |
| FY26 | 29.3837 | Assumed Bachelor Degree | | | | | | | | | | |
| FY26 OT | 44.0756 | Firearms Training - 20 Hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 353 | \$ 944 | \$ 1,011 |
| FY27 | 31.4700 | + 2%/year, academy year 1 - 8 hours | | | | | | | | | | |
| FY27 OT | 47.2050 | In- Service Training - 40 hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,888 | \$ 2,022 |
| FY28 | 33.7043 | + 2%/year, academy year 1, no in-service | | | | | | | | | | |
| FY28 OT | 50.5565 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,768 | \$ 3,607 | \$ 3,679 |
| TOTALS OFFICER 8 | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41,136 | \$ 101,157 | \$ 106,567 |

Attachment B

| OFFICER 9 - Start 2027, Day Shift | | | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|--|---------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Rate | Amount | Salary - 27 Step 1, 28 Step 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,290 | \$ 67,024 |
| FY19 | 0.0000 | | | | | | | | | | | |
| FY19 OT | 0.0000 | Shift Differential | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FY20 | 0.0000 | N/A | | | | | | | | | | |
| FY20 OT | 0.0000 | Overtime - Sick Leave - Year 1: 5 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,186 | \$ 3,121 |
| FY21 | 0.0000 | Top Ptl Rate + 2%/year, average 7 days | | | | | | | | | | |
| FY21 OT | 0.0000 | Overtime - Personal - Year 1: 4 days | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,749 | \$ 3,567 |
| FY22 | 0.0000 | Top Ptl Rate + 2%/year, average 8 days | | | | | | | | | | |
| FY22 OT | 0.0000 | Overtime - Vacation - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 4,459 |
| FY23 | 0.0000 | Top Ptl + 2%/year, 80hrs, FY30 120 hrs | | | | | | | | | | |
| FY23 OT | 0.0000 | Holidays - 13 @ Top Ptl Rate + 2%/year | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,842 | \$ 5,797 |
| FY24 | 0.0000 | 1st Year - 1/2 holidays | | | | | | | | | | |
| FY24 OT | 0.0000 | Uniform | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 775 | \$ 1,550 |
| FY25 | 0.0000 | | | | | | | | | | | |
| FY25 OT | 0.0000 | Education Incentive | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,875 |
| FY26 | 0.0000 | Assumed Bachelor Degree | | | | | | | | | | |
| FY26 OT | 0.0000 | Firearms Training - 20 Hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 360 | \$ 963 |
| FY27 | 29.9714 | + 2%/year, academy year 1 - 8 hours | | | | | | | | | | |
| FY27 OT | 44.9571 | In- Service Training - 40 hours | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,926 |
| FY28 | 32.0994 | + 2%/year, academy year 1, no in-service | | | | | | | | | | |
| FY28 OT | 48.1490 | Overtime - Misc - CP, Court, IFS | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,803 | \$ 3,679 |
| TOTALS OFFICER 9 | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 41,004 | \$ 100,961 |

Attachment B

Attachment B

Estimated Patrolman Wage Schedule

= CBA FY20-22 Rate for 1st Year + 2%/year

Step 1

| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Salary | \$ 54,688.62 | \$ 55,569.48 | \$ 56,680.87 | \$ 57,814.49 | \$ 58,970.78 | \$ 60,150.20 | \$ 61,353.20 | \$ 62,580.27 | \$ 63,831.87 |
| Rate | \$ 26.0919 | \$ 26.6137 | \$ 27.1460 | \$ 27.6889 | \$ 28.2427 | \$ 28.8076 | \$ 29.3837 | \$ 29.9714 | \$ 30.5708 |
| OT | \$ 39.1379 | \$ 39.9206 | \$ 40.7190 | \$ 41.5334 | \$ 42.3641 | \$ 43.2113 | \$ 44.0756 | \$ 44.9571 | \$ 45.8562 |
| E Shift | \$ 0.7828 | \$ 0.7984 | \$ 0.8144 | \$ 0.8307 | \$ 0.8473 | \$ 0.8642 | \$ 0.8815 | \$ 0.8991 | \$ 0.9171 |
| N Shift | \$ 1.3046 | \$ 1.3307 | \$ 1.3573 | \$ 1.3844 | \$ 1.4121 | \$ 1.4404 | \$ 1.4692 | \$ 1.4986 | \$ 1.5285 |

= CBA FY20-22 Rate for 2nd Year + 2%/year

Step 2

| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Salary | \$ 57,423.06 | \$ 58,347.97 | \$ 59,514.93 | \$ 60,705.23 | \$ 61,919.33 | \$ 63,157.72 | \$ 64,420.87 | \$ 65,709.29 | \$ 67,023.48 |
| Rate | \$ 27.3965 | \$ 27.9444 | \$ 28.5033 | \$ 29.0734 | \$ 29.6549 | \$ 30.2479 | \$ 30.8529 | \$ 31.4700 | \$ 32.0994 |
| OT | \$ 41.0947 | \$ 41.9166 | \$ 42.7549 | \$ 43.6101 | \$ 44.4823 | \$ 45.3719 | \$ 46.2794 | \$ 47.2050 | \$ 48.1490 |
| E Shift | \$ 0.8219 | \$ 0.8383 | \$ 0.8551 | \$ 0.8722 | \$ 0.8896 | \$ 0.9074 | \$ 0.9256 | \$ 0.9441 | \$ 0.9630 |
| N Shift | \$ 1.3698 | \$ 1.3972 | \$ 1.4252 | \$ 1.4537 | \$ 1.4827 | \$ 1.5124 | \$ 1.5426 | \$ 1.5735 | \$ 1.6050 |

= CBA FY20-22 Rate for 3rd Year + 2%/year

Step 3

| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Salary | \$ 60,294.16 | \$ 61,265.32 | \$ 62,490.62 | \$ 63,740.43 | \$ 65,015.24 | \$ 66,315.55 | \$ 67,641.86 | \$ 68,994.70 | \$ 70,374.59 |
| Rate | \$ 28.7663 | \$ 29.3416 | \$ 29.9285 | \$ 30.5270 | \$ 31.1376 | \$ 31.7603 | \$ 32.3955 | \$ 33.0434 | \$ 33.7043 |
| OT | \$ 43.1495 | \$ 44.0124 | \$ 44.8927 | \$ 45.7905 | \$ 46.7064 | \$ 47.6405 | \$ 48.5933 | \$ 49.5652 | \$ 50.5565 |
| E Shift | \$ 0.8630 | \$ 0.8802 | \$ 0.8979 | \$ 0.9158 | \$ 0.9341 | \$ 0.9528 | \$ 0.9719 | \$ 0.9913 | \$ 1.0111 |
| N Shift | \$ 1.4383 | \$ 1.4671 | \$ 1.4964 | \$ 1.5264 | \$ 1.5569 | \$ 1.5880 | \$ 1.6198 | \$ 1.6522 | \$ 1.6852 |

= CBA FY20-22 Rate for 4th Year + 2%/year

Step 4

| | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 |
|---------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Salary | \$ 63,308.84 | \$ 64,328.55 | \$ 65,615.12 | \$ 66,927.42 | \$ 68,265.97 | \$ 69,631.29 | \$ 71,023.92 | \$ 72,444.39 | \$ 73,893.28 |
| Rate | \$ 30.2046 | \$ 30.8087 | \$ 31.4249 | \$ 32.0534 | \$ 32.6944 | \$ 33.3483 | \$ 34.0153 | \$ 34.6956 | \$ 35.3895 |
| OT | \$ 45.3069 | \$ 46.2130 | \$ 47.1373 | \$ 48.0800 | \$ 49.0416 | \$ 50.0225 | \$ 51.0229 | \$ 52.0434 | \$ 53.0843 |
| E Shift | \$ 0.9061 | \$ 0.9243 | \$ 0.9427 | \$ 0.9616 | \$ 0.9808 | \$ 1.0004 | \$ 1.0205 | \$ 1.0409 | \$ 1.0617 |
| N Shift | \$ 1.5102 | \$ 1.5404 | \$ 1.5712 | \$ 1.6027 | \$ 1.6347 | \$ 1.6674 | \$ 1.7008 | \$ 1.7348 | \$ 1.7695 |

Attachment B

= CBA FY20-22 Rate for 5th Year + 2%/year

| Step 5 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|---------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Salary | \$ 66,474.43 | \$ 67,544.92 | \$ 68,895.82 | \$ 70,273.74 | \$ 71,679.21 | \$ 73,112.79 | \$ 74,575.05 | \$ 76,066.55 | \$ 77,587.88 | |
| Rate | \$ 31.7149 | \$ 32.3491 | \$ 32.9961 | \$ 33.6560 | \$ 34.3291 | \$ 35.0157 | \$ 35.7160 | \$ 36.4303 | \$ 37.1589 | \$ 37.9021 |
| OT | \$ 47.5723 | \$ 48.5237 | \$ 49.4942 | \$ 50.4840 | \$ 51.4937 | \$ 52.5236 | \$ 53.5740 | \$ 54.6455 | \$ 55.7384 | \$ 56.8532 |
| E Shift | \$ 0.9514 | \$ 0.9705 | \$ 0.9899 | \$ 1.0097 | \$ 1.0299 | \$ 1.0505 | \$ 1.0715 | \$ 1.0929 | \$ 1.1148 | \$ 1.1371 |
| N Shift | \$ 1.5857 | \$ 1.6175 | \$ 1.6498 | \$ 1.6828 | \$ 1.7165 | \$ 1.7508 | \$ 1.7858 | \$ 1.8215 | \$ 1.8579 | \$ 1.8951 |

= CBA FY20-22 Rate for 5th Year + 2%/year

| DETECTIVE | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|-----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Salary | \$ 71,792.19 | \$ 72,948.46 | \$ 74,407.43 | \$ 75,895.57 | \$ 77,413.49 | \$ 78,961.75 | \$ 80,540.99 | \$ 82,151.81 | \$ 83,794.85 | |
| Rate | \$ 34.2520 | \$ 34.9370 | \$ 35.6357 | \$ 36.3485 | \$ 37.0754 | \$ 37.8169 | \$ 38.5733 | \$ 39.3447 | \$ 40.1316 | \$ 40.9343 |
| OT | \$ 51.3780 | \$ 52.4055 | \$ 53.4536 | \$ 54.5227 | \$ 55.6131 | \$ 56.7254 | \$ 57.8599 | \$ 59.0171 | \$ 60.1974 | \$ 61.4014 |
| E Shift | \$ 1.0276 | \$ 1.0481 | \$ 1.0691 | \$ 1.0905 | \$ 1.1123 | \$ 1.1345 | \$ 1.1572 | \$ 1.1803 | \$ 1.2039 | \$ 1.2280 |
| N Shift | \$ 1.7126 | \$ 1.7469 | \$ 1.7818 | \$ 1.8174 | \$ 1.8538 | \$ 1.8908 | \$ 1.9287 | \$ 1.9672 | \$ 2.0066 | \$ 2.0467 |

= CBA FY20-22 Rate for 5th Year + 2%/year

| LIEUTENANT | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|------------|
| Salary | \$ 87,912.32 | \$ 89,328.40 | \$ 91,114.97 | \$ 92,937.27 | \$ 94,796.01 | \$ 96,691.93 | \$ 98,625.77 | \$ 100,598.29 | \$ 102,610.25 | |
| Rate | \$ 41.9429 | \$ 42.7818 | \$ 43.6374 | \$ 44.5102 | \$ 45.4004 | \$ 46.3084 | \$ 47.2346 | \$ 48.1793 | \$ 49.1428 | \$ 50.1257 |
| OT | \$ 62.9144 | \$ 64.1727 | \$ 65.4562 | \$ 66.7653 | \$ 68.1006 | \$ 69.4626 | \$ 70.8518 | \$ 72.2689 | \$ 73.7143 | \$ 75.1885 |
| E Shift | \$ 1.2583 | \$ 1.2835 | \$ 1.3091 | \$ 1.3353 | \$ 1.3620 | \$ 1.3893 | \$ 1.4170 | \$ 1.4454 | \$ 1.4743 | \$ 1.5038 |
| N Shift | \$ 2.0971 | \$ 2.1391 | \$ 2.1819 | \$ 2.2255 | \$ 2.2700 | \$ 2.3154 | \$ 2.3617 | \$ 2.4090 | \$ 2.4571 | \$ 2.5063 |

| Top Ptl Rate | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | FY 2027 | FY 2028 | |
|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| | \$ 47.5723 | \$ 48.5237 | \$ 49.4942 | \$ 50.4840 | \$ 51.4937 | \$ 52.5236 | \$ 53.5740 | \$ 54.6455 | \$ 55.7384 | \$ 56.8532 |

Attachment B

Estimated Principal Clerk Wage Schedule - Salary Admin Plan - Grade 7

Salary Admin - Grade 7 - 2% Increase Each Year

| FY | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 |
|------|----------|----------|----------|----------|----------|----------|----------|----------|
| 2022 | \$ 19.00 | \$ 19.57 | \$ 20.17 | \$ 20.77 | \$ 21.39 | \$ 22.03 | \$ 22.70 | \$ 23.37 |
| 2023 | \$ 19.38 | \$ 19.96 | \$ 20.57 | \$ 21.19 | \$ 21.82 | \$ 22.47 | \$ 23.15 | \$ 23.84 |
| 2024 | \$ 19.77 | \$ 20.36 | \$ 20.98 | \$ 21.61 | \$ 22.25 | \$ 22.92 | \$ 23.62 | \$ 24.31 |
| 2025 | \$ 20.16 | \$ 20.77 | \$ 21.40 | \$ 22.04 | \$ 22.70 | \$ 23.38 | \$ 24.09 | \$ 24.80 |
| 2026 | \$ 20.57 | \$ 21.18 | \$ 21.83 | \$ 22.48 | \$ 23.15 | \$ 23.85 | \$ 24.57 | \$ 25.30 |
| 2027 | \$ 20.98 | \$ 21.61 | \$ 22.27 | \$ 22.93 | \$ 23.62 | \$ 24.32 | \$ 25.06 | \$ 25.80 |
| 2028 | \$ 21.40 | \$ 22.04 | \$ 22.71 | \$ 23.39 | \$ 24.09 | \$ 24.81 | \$ 25.56 | \$ 26.32 |

Attachment C -
Overtime Calculations Based on Accruals & Averages at Top Patrol Rate

| Officer | | FY23 - Estimated | | | | | | |
|----------|-----------|------------------|---------|------------|----------|-------|-------------|--------------|
| Position | Name | YoS | OT Rate | Average OT | | Hours | Amount | Total |
| 1 | Gammel | 22 | | 49.4942 | Vacation | 200 | \$ - | \$ - |
| | | | | | Personal | 72 | \$ - | |
| | | | | | Sick | 0 | \$ - | |
| | | | | | Comp | 0 | \$ - | |
| | | | | | Holiday | 0 | \$ - | |
| 2 | Thibodeau | 11 | 65.4561 | 49.4942 | Vacation | 160 | \$ - | \$ - |
| | | | | | Personal | 60 | \$ - | |
| | | | | | Sick | 52 | \$ - | |
| | | | | | Comp | 15 | \$ - | |
| | | | | | Holiday | 104 | \$ - | |
| 3 | Connery | 32 | 56.9183 | 49.4942 | Vacation | 200 | \$ 9,898.84 | \$ 20,533.49 |
| | | | | | Personal | 56 | \$ 2,771.68 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,546.87 | |
| 4 | Tocci | 11 | 56.9183 | 49.4942 | Vacation | 160 | \$ 7,919.07 | \$ 25,524.98 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp/K9 | 15 | \$ 7,515.69 | |
| | | | | | Holiday | 104 | \$ 4,546.87 | |
| 5 | Zrate | 11 | 56.9183 | 49.4942 | Vacation | 160 | \$ 7,919.07 | \$ 18,751.70 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,546.87 | |
| 6 | Mathieu | 10 | 49.4942 | 49.4942 | Vacation | 144 | \$ 7,127.16 | \$ 17,702.43 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,289.50 | |
| 7 | Broc | 10 | 49.4942 | 49.4942 | Vacation | 130 | \$ 6,434.25 | \$ 17,009.51 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,289.50 | |
| 8 | McNamara | 9 | 49.4942 | 49.4942 | Vacation | 120 | \$ - | \$ - |
| | | | | | Personal | 60 | \$ - | |
| | | | | | Sick | 52 | \$ - | |
| | | | | | Comp | 15 | \$ - | |
| | | | | | Holiday | 104 | \$ - | |
| 9 | Morreale | 5 | 49.4942 | 49.4942 | Vacation | 120 | \$ 5,939.30 | \$ 16,514.56 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,289.50 | |
| 10 | LaChance | 5 | 49.4942 | 49.4942 | Vacation | 90 | \$ 4,454.48 | \$ 15,029.74 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,289.50 | |
| 11 | Wagner | 4 | 49.4942 | 49.4942 | Vacation | 80 | \$ 3,959.54 | \$ 14,534.80 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,289.50 | |
| 12 | Russell | 4 | 49.4942 | 49.4942 | Vacation | 80 | \$ 3,959.54 | \$ 14,534.80 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,289.50 | |
| 13 | Munroe | 3 | 44.8926 | 49.4942 | Vacation | 80 | \$ 3,959.54 | \$ 14,375.27 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,129.98 | |
| 14 | Cappucci | 3 | 42.755 | 49.4942 | Vacation | 80 | \$ 3,959.54 | \$ 14,301.17 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 52 | \$ 2,573.70 | |
| | | | | | Comp | 15 | \$ 742.41 | |

Attachment C -

| | Officer | FY23 - Estimated | | | | | | |
|----------|--------------|------------------|---------|------------|----------|-------|-------------|---------------|
| Position | Name | YoS | OT Rate | Average OT | | Hours | Amount | Total |
| | | | | | Holiday | 104 | \$ 4,055.87 | |
| 15 | Hill | 2 | 40.719 | 49.4942 | Vacation | 64 | \$ 3,167.63 | \$ 12,844.75 |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| | | | | | Sick | 40 | \$ 1,979.77 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 3,985.29 | |
| | | | | | Vacation | 64 | \$ 3,167.63 | |
| 16 | Marino | 2 | 40.719 | 49.4942 | Personal | 60 | \$ 2,969.65 | \$ 12,844.75 |
| | | | | | Sick | 40 | \$ 1,979.77 | |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 3,985.29 | |
| | | | | | Vacation | 0 | \$ - | |
| | | | | | Personal | 60 | \$ 2,969.65 | |
| 17 | DaCosta | 2 | 49.4942 | 49.4942 | Sick | 52 | \$ 2,573.70 | \$ 10,575.26 |
| | | | | | Comp | 15 | \$ 742.41 | |
| | | | | | Holiday | 104 | \$ 4,289.50 | |
| | | | | | Vacation | 16 | \$ 791.91 | |
| | | | | | Personal | 30 | \$ 1,484.83 | |
| | | | | | Sick | 24 | \$ 1,187.86 | |
| 18 | Pingitore | 1 | 40.719 | 49.4942 | Comp | 15 | \$ 742.41 | \$ 7,030.19 |
| | | | | | Holiday | 104 | \$ 2,823.18 | |
| | | | | | Vacation | 16 | \$ 791.91 | |
| | | | | | Personal | 32 | \$ 1,583.81 | |
| | | | | | Sick | 40 | \$ 1,979.77 | |
| | | | | | Comp | 9 | \$ 445.45 | |
| 19 | Ortega | 1 | 40.719 | 49.4942 | Holiday | 40 | \$ 1,085.84 | \$ 5,886.78 |
| | | | | | Vacation | 0 | \$ - | |
| | | | | | Personal | 8 | \$ 395.95 | |
| | | | | | Sick | 8 | \$ 395.95 | |
| | | | | | Comp | 8 | \$ 395.95 | |
| | | | | | Holiday | 8 | \$ 217.17 | |
| TOTAL | | FY23 | | | | | | \$ 239,399.21 |
| | Actual Costs | | | | | | | |
| | | | | | | | Overtime | \$ 175,449.51 |
| | | | | | | | Holiday | \$ 63,949.70 |

Attachment C -
Overtime Calculations Based on Accruals & Averages at Top Patrol Rate

| Officer | | FY23 - Estimated | | | | | | |
|----------|-----------|------------------|---------|------------|----------|-------|-------------|-------------|
| Position | Name | YoS | OT Rate | Average OT | | Hours | Amount | Total |
| 1 | Gammel | 22 | 0 | 49.4942 | CP | | \$ - | \$ - |
| | | | | | Court | | \$ - | |
| | | | | | IFS | | \$ - | |
| | | | | | Training | | \$ - | |
| | | | | | Firearms | | \$ - | |
| 2 | Thibodeau | 11 | 65.4561 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 3 | Connery | 32 | 56.9183 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 4 | Tocci | 11 | 56.9183 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 5 | Zrate | 11 | 56.9183 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 6 | Mathieu | 10 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 7 | Broc | 10 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 8 | McNamara | 9 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 9 | Morreale | 5 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 10 | LaChance | 5 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 11 | Wagner | 4 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 12 | Russell | 4 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 13 | Munroe | 3 | 44.8926 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 14 | Cappucci | 3 | 42.755 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |

Attachment C -
Overtime Calculations Based on Accruals & Averages at Top Patrol Rate

| | Officer | FY23 - Estimated | | | | | | |
|--------------|-----------|------------------|---------|------------|----------|-------|---------------------|-------------|
| Position | Name | YoS | OT Rate | Average OT | | Hours | Amount | Total |
| 15 | Hill | 2 | 40.719 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 16 | Marino | 2 | 40.719 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 17 | DaCosta | 2 | 49.4942 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 18 | Pingitore | 1 | 40.719 | 49.4942 | CP | 9 | \$ 445.45 | \$ 7,275.65 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 36 | \$ 1,781.79 | |
| | | | | | Training | 70 | \$ 3,464.59 | |
| | | | | | Firearms | 20 | \$ 989.88 | |
| 19 | Ortega | 1 | 40.719 | 49.4942 | CP | 9 | \$ 445.45 | \$ 4,652.45 |
| | | | | | Court | 12 | \$ 593.93 | |
| | | | | | IFS | 18 | \$ 890.90 | |
| | | | | | Training | 45 | \$ 2,227.24 | |
| | | | | | Firearms | 10 | \$ 494.94 | |
| 20 | New FY23 | 0 | 40.719 | 49.4942 | CP | 4 | \$ 197.98 | \$ 1,286.85 |
| | | | | | Court | 4 | \$ 197.98 | |
| | | | | | IFS | 8 | \$ 395.95 | |
| | | | | | Training | 0 | \$ - | |
| | | | | | Firearms | 10 | \$ 494.94 | |
| TOTAL | | FY23 | | | | | \$129,625.31 | |
| | | | | | CP | | \$ 7,770.59 | |
| | | | | | Court | | \$ 10,294.79 | |
| | | | | | IFS | | \$ 29,795.51 | |
| | | | | | Training | | \$ 57,660.74 | |
| | | | | | Firearms | | \$ 16,828.03 | |

Attachment D - Six Year Analysis

Attachment D - Six Year Analysis

Attachment E -
Overtime & Holiday Accounts

| Police Overtime Account | | | | Police Holiday Account | | | | |
|-------------------------|------------|--------------|------------------|-------------------------|-----------|--------------|------------------|--|
| 12101 - 513000 | | | | 12101 - 514001 | | | | |
| Five Year Analysis | | | | Five Year Analysis | | | | |
| Fiscal Year | Budget | Actual | Deficit | Fiscal Year | Budget | Actual | Deficit | |
| FY13 | \$ 90,000 | \$ 104,842 | \$ (14,842) | FY13 | \$ 26,200 | \$ 28,591 | \$ (2,391) | |
| FY14 | \$ 90,000 | \$ 103,867 | \$ (13,867) | FY14 | \$ 28,600 | \$ 20,469 | \$ 8,131 | |
| FY15 | \$ 90,000 | \$ 100,411 | \$ (10,411) | FY15 | \$ 33,800 | \$ 34,558 | \$ (758) | |
| FY16 | \$ 90,584 | \$ 128,924 | \$ (38,340) | FY16 | \$ 33,800 | \$ 34,186 | \$ (386) | |
| FY17 | \$ 95,180 | \$ 128,663 | \$ (33,483) | FY17 | \$ 33,800 | \$ 37,333 | \$ (3,533) | |
| FY18 | \$ 107,967 | \$ 157,793 | \$ (49,826) | FY18 | \$ 42,000 | \$ 42,059 | \$ (59) | |
| FY19 | \$ 132,773 | \$ 151,461 | \$ (18,687) | FY19 | \$ 45,900 | \$ 33,452 | \$ 12,448 | |
| FY20 | \$ 135,087 | \$ 116,535 | \$ 18,553 | FY20 | \$ 45,900 | \$ 43,323 | \$ 2,577 | |
| FY21 | \$ 148,084 | \$ 157,994 | \$ (9,911) | FY21 | \$ 45,900 | \$ 44,205 | \$ 1,695 | |
| 9 Year Average | \$ 108,853 | \$ 127,832 | \$ (25,637) | 9 Year Average | \$ 37,322 | \$ 35,353 | \$ 1,922 | |
| 3 Year Average | \$ 138,648 | \$ 141,996 | \$ (3,348) | 3 Year Average | \$ 45,900 | \$ 40,327 | \$ 5,573 | |
| Fiscal 2022 YTD 2-23-22 | | | | Fiscal 2022 YTD 2-23-22 | | | | |
| Fiscal Year | Budget | YTD Expended | Percent Expended | Fiscal Year | Budget | YTD Expended | Percent Expended | |
| FY22 | \$ 148,084 | \$ 94,615 | 64% | FY22 | \$ 48,474 | \$ 20,911 | 43% | |