

BOROUGH OF NAUGATUCK, CT
POLICE DEPARTMENT BUDGET
FISCAL YEAR 7/1/14-6/30/15

FORM 1									
	ACTUAL	ACTUAL	REQUESTED	ADOPTED	AMENDED	ACTUAL	REQUESTED	FINANCE	
	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
DEPT. # 2001	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2/17/2014	2014-2015	RECOMM.	NOTES
DESCRIPTION								2/24/2014	
Regular Payroll	4,684,610	4,765,004	5,167,003	4,968,384	4,968,384	2,932,137	5,297,148	5,297,148	
Overtime	479,472	705,001	650,000	550,000	550,000	402,779	800,000	700,000	
Educ. Increment	17,200	23,800	20,600	20,600	20,600	20,600	19,800	19,800	
Part Time Help	24,029	23,720	24,232	24,232	24,232	14,829	36,280	36,280	
Part Time Clerical	9,970	11,846	12,054	12,054	12,054	7,131	12,291	12,291	
Crossing Guards	30,876	26,723	30,270	30,270	30,270	18,581	29,730	29,730	
Retirement Payout				55,743	55,743	31,569	32,854	32,854	
Group Total									
Personal Services	5,246,157	5,556,094	5,904,159	5,661,283	5,661,283	3,427,626	6,228,103	6,128,103	
Heating/Gas	17,338	14,909	19,200	17,000	17,000	3,352	17,000	17,000	
Electricity	71,069	70,913	75,600	70,000	70,000	42,086	76,000	76,000	
Water	3,229	2,311	3,300	3,000	3,000	1,852	3,000	3,000	
Postage	3,271	3,045	4,000	4,000	4,000	1,938	4,000	4,000	
Maint. Equipment	39,298	39,099	52,126	52,126	52,126	15,388	56,918	56,918	
Telephone	25,271	30,578	30,000	30,000	30,000	18,322	30,800	30,800	
Conference/Dues	1,740	7,500	13,855	13,855	13,855	13,588	13,560	13,560	
Car Rental	1,537	(1,976)	2,500	2,500	2,500	70	2,500	2,500	
Training in Serv. Sch.	13,329	35,451	38,028	38,028	38,028	25,025	33,274	33,274	
Collect System	72	-	1,000	1,000	1,000	-			
Repair to Motor Veh.	19,338	21,351	22,000	22,000	22,000	11,807	22,000	22,000	
Traffic Lights	1,183	2,045	3,500	3,500	3,500	1,110	3,500	3,500	
Prisoner Expense	2,708	2,534	3,000	2,500	2,500	1,319	2,500	2,500	
Jay Lines	14,445	16,460	20,080	17,000	17,000	16,057	18,000	18,000	
Maint. Computer	53,565	47,284	58,420	58,420	58,420	19,745	126,418	126,418	
Rent Identi Kit	408	408	500	500	500	408			
Cloth/Clean Allow.	58,700	81,139	87,900	87,900	87,900	80,262	87,900	87,900	
School Allowance	30,067	42,710	51,696	40,000	40,000	19,277	50,000	50,000	
Prison. Exp. Cheshire	2,300	1,680	2,000	1,700	1,700	715	1,700	1,700	
Chief's Expense Acct.	460	500	500	500	500	-	500	500	
K-9 Maintenance	2,307	1,936	1,400	1,400	1,400	823	2,000	2,000	
Group Total									
Contractual Services	361,636	419,877	490,605	466,929	466,929	273,144	551,570	551,570	

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DEPT. # 2001	EXPENDED	EXPENDED	BUDGET	BUDGET	BUDGET	7/1/2013	BUDGET	BOARD	
DESCRIPTION	2011-2012	2012-2013	2013-2014	2013-2014	2013-2014	2/17/2014	2014-2015	RECOMM. 2/24/2014	NOTES
Dept. Supplies	6,986	7,917	10,000	8,000	8,000	2,839	10,000	10,000	
Gas & Oil	151,185	135,853	137,558	129,300	129,300	186,551	134,480	134,480	
Tires	13,063	13,288	12,000	12,000	12,000	7,059	12,000	12,000	
Firearms	9,134	7,539	28,858	28,858	28,858	24,642	34,769	34,769	
Photo/Copier Supp.	6,257	5,005	5,400	5,400	5,400	2,186	5,400	5,400	
Clothing & Uniforms	8,474	12,270	15,240	15,240	15,240	946	14,148	14,148	
Medical Supplies	3,963	3,905	4,000	4,000	4,000	3,032	4,677	4,677	
General	4,000	4,000	2,500	2,500	2,500	2,500	2,500	2,500	
Traffic Signs	3,868	8,812	5,500	5,000	5,000	2,657	6,000	6,000	
Cleaning Supplies	4,969	4,856	5,000	5,000	5,000	2,179	5,000	5,000	
Evidence Collection	3,927	3,962	3,500	3,500	3,500	2,929	3,500	3,500	
D.A.R.E. Education	3,181	3,199	3,636	3,636	3,636	3,555	3,655	3,655	
Group Total									
Goods	219,005	210,606	233,192	222,434	222,434	241,076	236,129	236,129	
Maint. Equip.Bld/Grds	10,152	8,586	10,500	10,500	10,500	3,616	18,000	18,000	
EQPMT (POLICE OFFICERS)	16,019	5,983	9,595	9,595	9,595	295	9,073	9,073	
Equipment	2,600	3,100	9,868	9,868	9,868	4,513	11,980	11,980	
Group Total									
Capital Outlay	28,771	17,669	29,963	29,963	29,963	8,424	39,053	39,053	
TOTAL									
POLICE DEPT.	5,855,569	6,204,245	6,657,919	6,380,609	6,380,609	3,950,269	7,054,855	6,954,855	