

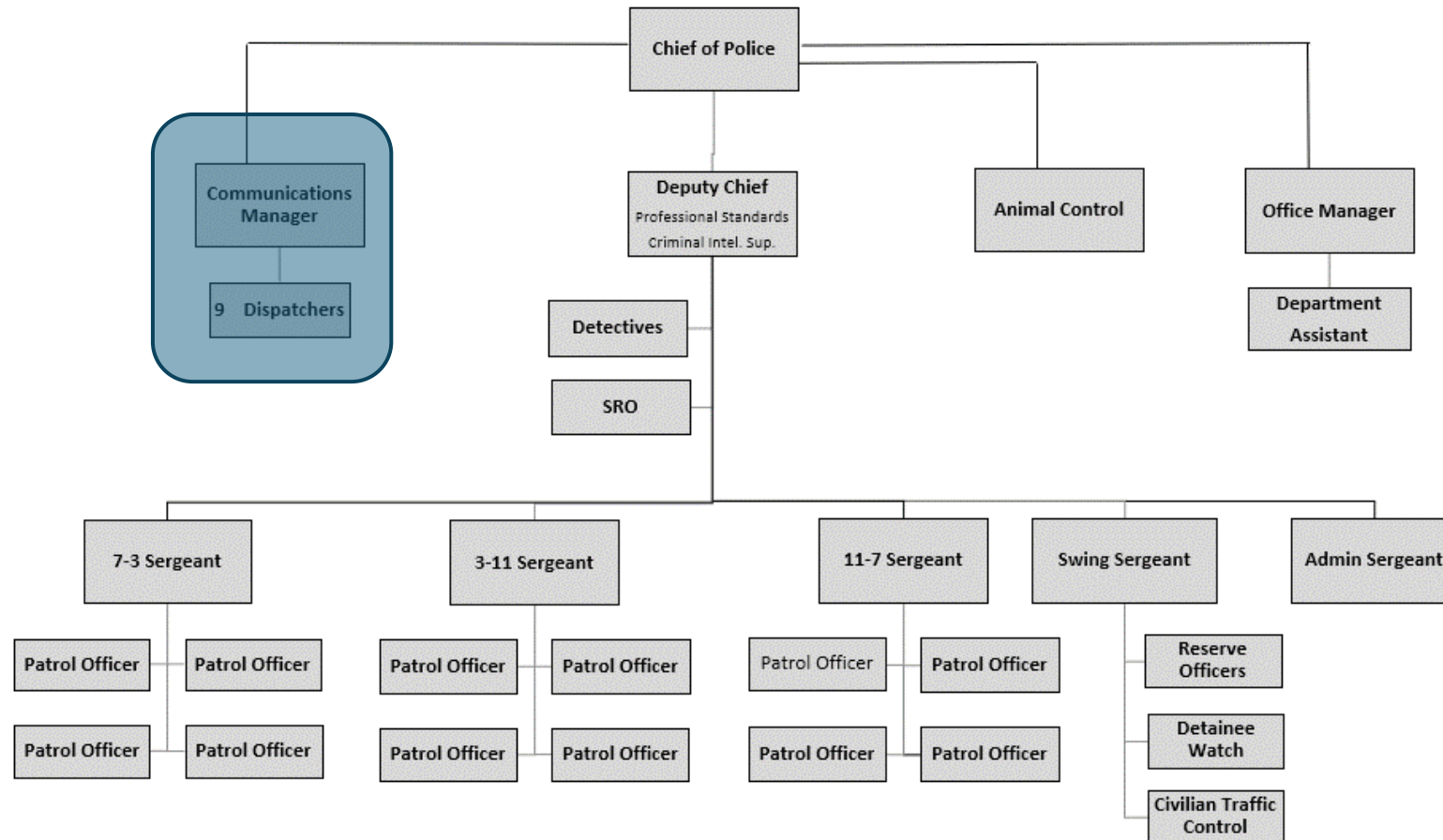


FY25 Police Budget

Finance Committee Presentation

The Ayer Police Department

Dispatchers Budget Line: 01231





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Account	Dept	FY21	FY22	FY23	FY24	FY25 (Req)	\$ Inc	% Inc
51000	Salary	0.00	2556.30	88193.07	99078.00	101809.00	2731.00	2.76
51100	Wages	18741.49	72655.36	347322.60	345776.00	326434.40	-19341.60	-5.6
51300	OT	0.00	9688.31	52420.59	61000.00	61000.00	0.00	0.0
52000	Services	0.00	0.00	28924.97	22163.00	31202.38	9039.38	40.79
54000	Supplies	337.02	0.00	8176.74	1000.00	1000.00	0.00	0.00
54100	Clothing	920.99	1691.92	5325.57	5400.00	5400.00	0.00	0.00
57000	Expense	0.00	440.02	4652.41	136369.00	13200.00	(-169.00)	-1.26
	TOTAL	19999.50	87031.91	534015.95	538432.00	540045.33	-7740.67	-1.41



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• <u>Initial Starting Budget:</u>		<u>\$938,296.55</u>	
• 911 Support and Incentive Grant (Wages):	(-) \$354,867.00	}	Offsets Budget
• 911 Training Grant (Overtime):	(-) \$38,021.72		
• 911 EMD Grant (Services):	(-) \$5362.50		
• <u>Total (Requested Budget):</u>		<u>\$540,045.33</u>	
• Town of Shirley Assessment*:	\$145,000**	}	Supports Budget
• <u>Visual Reference of Budget With Shirley Assessment:</u>			