

**HOPEDALE POLICE DEPARTMENT
DISPATCH BUDGET
FY09 BUDGET**

TITLE	Fiscal 2007	Fiscal 2008	Fiscal 2009	\$\$ Increase	% Increase
Salaries/Wages	659,571	686,726	726,690	39,964	5.82%
Overtime	47,767	53,853	55,738	1,885	3.50%
Professional	21,801	27,010	23,540	-3,470	-12.85%
Vehicle Maintenance	34,943	37,257	38,383	1,126	3.02%
Other Supplies	38,513	41,316	41,194	-122	-0.30%
Travel	400	400	300	-100	-25.00%
New Equipment	3,000	2,600	2,000	-600	-23.08%
Building Maintenance	29,968	31,204	32,341	1,137	3.64%
TOTAL	835,963	880,366	920,186	44,403	
Dispatch Salaries		\$199,679	\$206,124	6,445	3.23%