

FY 2019 BUDGET DETAIL							FY 2019 Administrator Recommended
DEPARTMENT:		Police					
ACCOUNT NAME:		Personnel Services, Salaries					
ACCOUNT NUMBER:		001-01300-00100-4210					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Officers:							
Chief of Police		\$42.23	\$3,378.40	\$87,838.40	\$93,184	\$87,838	\$87,838
Sergeant		\$35.71	\$2,856.80	\$74,276.80	\$70,741	\$74,277	\$74,277
Sergeant		\$35.16	\$2,812.80	\$73,132.80	\$68,994	\$73,133	\$73,133
Police Prosecutor Stipend	1	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000	\$5,000	\$5,000
Sergeant		\$33.93	\$2,714.40	\$70,574.40	\$66,581	\$70,574	\$70,574
School Resource Officer		\$32.13	\$2,570.40	\$66,830.40	\$60,798	\$66,830	\$66,830
Detective		\$29.08	\$2,326.40	\$60,486.40	\$55,016	\$60,486	\$60,486
Master Patrol Officer		\$26.38	\$2,110.40	\$54,870.40	\$50,981	\$54,870	\$54,870
Patrol Officer (Vacant)		\$22.29	\$1,783.20	\$46,363.20	\$52,395	\$46,363	\$46,363
Patrol Officer (Vacant)		\$22.29	\$1,783.20	\$46,363.20	\$47,174	\$46,363	\$46,363
Patrol Officer (Vacant)		\$22.29	\$1,783.20	\$23,181.60	\$45,781	\$23,182	\$23,182
Police Officer (Vacant)		\$22.29	\$1,783.20	\$23,181.60	\$45,781	\$23,182	\$23,182
Civilians:							
Administrativ Assistant		\$22.49	\$1,799.20	\$46,779.20	\$32,407	\$46,779	\$46,779
Comm. Specialist		\$22.09	\$1,281.22	\$33,311.72	\$32,407	\$33,312	\$33,312
Comm. Specialist		\$22.09	\$1,281.22	\$33,311.72	\$32,407	\$33,312	\$33,312
Comm. Specialist		\$22.09	\$1,281.22	\$33,311.72	\$32,407	\$0	\$0
Longevity		\$20.00	82	\$1,640.00	\$1,780	\$1,640	\$1,640
Totals					\$793,834	\$747,142	\$747,142
(1) Reduced to 29 hrs/wk Re: Health Care Requirement							
ACCOUNT NAME:		Overtime					FY 2019 Administrator Recommended
ACCOUNT NUMBER:		001-01300-00110-4210					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Salaries				\$135,877.00	\$135,877.00	\$135,877	
Totals					\$135,877	\$135,877	\$160,000
ACCOUNT NAME:		Part-Time					FY 2019 Administrator Recommended
ACCOUNT NUMBER:		001-01300-00120-4210					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Patrol Officers		\$22.50	800	\$18,000.00	\$1,125	\$18,000	
Comm. Specialist		\$19.31	24	\$24,098.88	\$24,450	\$24,099	
Comm. Spec. Abs. Lv. Backfill		\$19.31	300	\$5,793.00	\$5,700	\$5,793	
Comm. Spec. Training Backfill		\$19.31	160	\$3,089.60	\$3,040	\$3,090	
Comm. Spec. Holiday Backfill		\$19.31	160	\$3,089.60	\$3,040	\$3,090	
Year Round						\$0	
Totals					\$37,355	\$54,071	\$54,071
ACCOUNT NAME:		Police Details					FY 2019 Administrator Recommended
ACCOUNT NUMBER:		001-01300-00130-4210					
Description	Quantity Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Construction		\$40.00	150		\$0	\$0	
Balmoral Dev		\$40.00	40		\$0	\$0	
School Dances		\$40.00	20		\$0	\$0	
School Athletics		\$40.00	20		\$0	\$0	
Other functions		\$40.00	50		\$0	\$0	
Camp Robindel		\$40.00	210		\$0	\$0	
Totals					\$0	\$0	\$0

ACCOUNT NAME: Court Wages		ACCOUNT NUMBER: 001-01300-00140-4210					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	
Adult & Juvenile Court		\$53.57	135	\$7,231.95	\$7,466	\$7,232	\$7,232
Totals					\$7,466	\$7,232	\$7,232
ACCOUNT NAME: Holiday Pay		ACCOUNT NUMBER: 001-01300-00150-4210					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	
Sergeant		\$35.71	80	\$2,856.80	\$2,720	\$2,857	\$2,857
Sergeant		\$35.16	80	\$2,812.80	\$2,654	\$2,813	\$2,813
Sergeant		\$33.93	80	\$2,714.40	\$2,561	\$2,714	\$2,714
School Resource Officer		\$32.13	88	\$2,827.44	\$2,572	\$2,827	\$2,827
Detective		\$29.08	88	\$2,559.04	\$2,328	\$2,559	\$2,559
Master Patrol Officer		\$26.38	88	\$2,321.44	\$2,157	\$2,321	\$2,321
Patrol Officer		\$22.29	88	\$1,961.52	\$2,217	\$1,962	\$1,962
Patrol Officer		\$22.29	88	\$1,961.52	\$1,996	\$1,962	\$1,962
Patrol Officer		\$22.29	44	\$980.76	\$1,937	\$981	\$981
Patrol Officer		\$22.29	44	\$980.76	\$1,937	\$981	\$981
Administrative Assistant		\$22.49	88	\$1,979.12	\$1,375	\$1,979	\$1,979
Communication Specialist		\$22.09	66	\$1,457.94	\$1,375	\$1,458	\$1,458
Communication Specialist		\$22.09	66	\$1,457.94	\$1,375	\$1,458	\$1,458
Communication Specialist		\$22.09	66	\$1,457.94	\$1,203	\$1,458	\$1,458
Totals					\$28,407	\$28,329	\$28,329
ACCOUNT NAME: Withholding & Insurances		ACCOUNT NUMBER: 001-01300-00210-4210					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	
Fica				\$19,900.00	\$10,353	\$9,337	\$9,337
Medicare				\$14,769.00	\$14,543	\$14,567	\$14,567
Health Insurance	11			\$177,430.00	\$174,600	\$218,861	\$208,193
Dental Insurance	12			\$11,927.00	\$13,188	\$12,523	\$12,523
Life, AD & D	12			\$1,117.00	\$1,301	\$1,122	\$1,122
LTD	12			\$2,570.00	\$3,032	\$2,672	\$2,672
Worker's Compensation				\$14,600.00	\$16,413	\$17,175	\$17,175
NH State Retirement	11/1			\$224,484.00	\$242,086	\$252,347	\$252,347
Totals					\$475,516	\$528,604	\$517,936
ACCOUNT NAME: Other Employee Benefits		ACCOUNT NUMBER: 001-01300-00290-4210					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	
Uniform Personnel (1)	11	\$1,000.00		\$11,000.00	\$11,000	\$11,000	\$11,000
Officer- Initial Issue	4	\$2,000.00		\$8,000.00	\$2,000	\$8,000	\$8,000
Leather Gear	4	\$275.00		\$1,100.00	\$550	\$1,100	\$1,100
Color Guard-Dress Uniforms	2	\$500.00		\$1,000.00	\$1,000	\$1,000	\$1,000
Color Guard- Leather Gear	2	\$275.00		\$550.00	\$550	\$550	\$550
Embroidery		\$780.00		\$780.00	\$780	\$780	\$780
Point Blank Vest	4	\$1,000.00		\$4,000.00	\$0	\$4,000	\$0
Vaccinations		\$600.00		\$600.00	\$600	\$600	\$600
Candidate Hiring		\$3,000.00		\$3,000.00	\$2,000	\$3,000	\$3,000
Pro Tech Fitness		\$450.00		\$450.00	\$450	\$450	\$450
Totals					\$18,930	\$30,480	\$26,480

ACCOUNT NAME: Professional & Technical Services							FY 2019 Administrator Recommended
ACCOUNT NUMBER: 001-01300-00300-4210							
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
School Materials	1	\$ 750.00	\$750.00	\$750	\$750		\$750
Explorer Post	1	\$ 500.00	\$500.00	\$500	\$500		\$500
Misc Programs/ Ads	1	\$ 250.00	\$250.00	\$250	\$250		\$250
Time Warner DSL Con/ Modem	12	\$ 325.00	\$3,900.00	\$2,520	\$3,900		\$3,900
Computer Support - LRC	12	\$ 831.75	\$9,981.00	\$8,721	\$9,981		\$9,981
Storage Craft - Maintenance	1	\$ 173.32	\$173.32	\$1,000	\$173		\$173
Internet Server	12	\$ 20.00	\$240.00	\$240	\$0		\$0
IMC Support/ Licenses	1	\$ 12,083.00	\$12,083.00	\$11,558	\$12,083		\$12,083
DHQ	1	\$ 1,000.00	\$1,000.00	\$1,000	\$0		\$0
Freedom Fire Protection	1	\$ 601.00	\$601.00	\$0	\$601		\$601
Acorn Phone Recorder Maint		\$ 1,300.00	\$1,300.00	\$1,300	\$1,300		\$1,300
Consolidated/BCN Telecom	12	\$ 542.00	\$6,504.00	\$6,504	\$6,504		\$6,504
Verison Aircards MDT	1	\$ 4,400.00	\$4,400.00	\$4,752	\$4,400		\$4,400
Radio Tower Rent/NHE Co-op	12	\$ 200.00	\$2,400.00	\$2,400	\$2,400		\$2,400
Phone Line Maintenance	1	\$ 2,000.00	\$2,000.00	\$2,000	\$2,000		\$2,000
NHSP SPOTS		\$ 4,500.00	\$4,500.00	\$4,500	\$4,500		\$4,500
WatchGuard (Software Maint)	1	\$ 2,700.00	\$2,700.00	\$0	\$2,700		\$2,700
			Totals	\$47,995	\$52,042		\$52,042
ACCOUNT NAME: Property Services							FY 2019 Administrator Recommended
ACCOUNT NUMBER: 001-01300-00400-4210							
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Dispatch Equipment			\$1,500.00	\$1,500	\$1,500		\$1,500
Office Equipment			\$1,500.00	\$1,500	\$1,500		\$1,500
			Totals	\$3,000	\$3,000		\$3,000
ACCOUNT NAME: Other Services							FY 2019 Administrator Recommended
ACCOUNT NUMBER: 001-01300-00500-4210							
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Humane Society	1	\$3,900.00	\$3,900.00	\$3,900	\$3,900		\$3,900
Mv Codes	11	\$9.50	\$104.50	\$126	\$105		\$105
Criminal Codes	11	\$7.50	\$82.50	\$98	\$83		\$83
Juvenile Laws	1	\$78.89	\$78.89	\$79	\$79		\$79
NH Bar Assoc	1	\$100.00	\$100.00	\$100	\$100		\$100
Rules of Evidence	1	\$150.00	\$150.00	\$101	\$150		\$150
Court Rules	1	\$50.00	\$50.00	\$50	\$50		\$50
CCACOP	1	\$40.00	\$40.00	\$40	\$40		\$40
NHACOP	1	\$100.00	\$100.00	\$100	\$100		\$100
NHCOPSA	1	\$50.00	\$50.00	\$50	\$50		\$50
NEACOP	1	\$100.00	\$100.00	\$100	\$100		\$100
IACP	1	\$525.00	\$525.00	\$500	\$525		\$525
NESPIN	1	\$100.00	\$100.00	\$50	\$100		\$100
FBI NAA	1	\$85.00	\$85.00	\$85	\$85		\$85
NHPA	15	\$20.00	\$300.00	\$300	\$300		\$300
NH Dispatch	4	\$75.00	\$300.00	\$300	\$300		\$300
Miscellaneous	1	\$161.00	\$161.00	\$161	\$161		\$161
Letter Head/ Envelopes/ Forms	1	\$750.00	\$750.00	\$750	\$750		\$750
Log Me In	1	\$140.00	\$140.00	\$140	\$140		\$140
Info Red Paging	1	\$60.00	\$60.00	\$0	\$60		\$60
FBI LEEDA	8	\$50.00	\$400.00	\$0	\$400		\$400
			Totals	\$7,030	\$7,577		\$7,577

ACCOUNT NAME: Supplies							FY 2019 Administrator Recommended
ACCOUNT NUMBER: 001-01300-00600-4210							
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Copler Rental	12	\$166.67	\$2,000.04	\$2,000	\$2,000	\$2,000	
Copy Paper/ Paper Products	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000	\$4,000	
Printer support/ Cartridges	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500	\$2,500	
USPO Stamps/Reg. Mail/Ship	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000	
Blood Test/ Tow/ Rent/ Intox	1	\$2,000.00	\$2,000.00	\$2,000	\$2,000	\$2,000	
Evidence Supplies/ Process	1	\$1,800.00	\$1,800.00	\$1,800	\$1,800	\$1,800	
Camera Equipment	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000	
DVD/ CD's	1	\$300.00	\$300.00	\$300	\$300	\$300	
Front End Alignments	16	\$120.00	\$1,920.00	\$1,920	\$1,920	\$1,920	
LOF (150,000 ml - 5000=50)	50	\$43.00	\$2,150.00	\$2,150	\$2,150	\$2,150	
Tires- Snows	28	\$143.00	\$4,004.00	\$4,004	\$4,004	\$4,004	
Tires- Summers	28	\$134.00	\$3,752.00	\$3,751	\$3,752	\$3,752	
State Inspections	0	\$45.00	\$0.00	\$0	\$0	\$0	
Transmission Service	0	\$270.00	\$0.00	\$2,160	\$0	\$0	
TMD Labs (Radar Cert)	10	\$62.60	\$626.00	\$0	\$626	\$626	
Transmission Service	8	\$270.00	\$2,160.00	\$0	\$2,160	\$2,160	
Brake Repair/ Purchase	1	\$2,000.00	\$2,000.00	\$2,000	\$2,000	\$2,000	
Wiper Blades	1	\$240.00	\$240.00	\$240	\$240	\$240	
Misc Repairs	1	\$5,000.00	\$5,000.00	\$5,000	\$5,000	\$5,000	
Electronics/ Radio-Radar Repair	1	\$3,500.00	\$3,500.00	\$3,500	\$3,500	\$3,500	
Unanticipated Repairs	1	\$2,500.00	\$2,500.00	\$2,500	\$2,500	\$2,500	
Gasoline	8000	\$2.75	\$22,000.00	\$22,000	\$22,000	\$22,000	
Transcription Service	1	\$3,500.00	\$3,500.00	\$3,500	\$3,500	\$3,500	
			Totals	\$67,325	\$67,952	\$67,952	

ACCOUNT NAME: Other Charges & Expenses							FY 2019 Administrator Recommended
ACCOUNT NUMBER: 001-01300-00800-4210							
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Misc.(Flower/Plaques/Apprec.)	1	\$440.00	\$440.00	\$440	\$440	\$440	
Reimbursement-POV	1	\$2,675.00	\$2,675.00	\$2,675	\$2,675	\$2,675	
NHACOP Con/Meeting	1	\$800.00	\$800.00	\$800	\$800	\$800	
Department Training	1	\$6,000.00	\$6,000.00	\$5,000	\$6,000	\$6,000	
Dispatch Training	1	\$1,750.00	\$1,750.00	\$1,750	\$1,750	\$1,750	
NH Secretary's Training	1	\$400.00	\$400.00	\$400	\$400	\$400	
Misc. Targets /Staples/ Ears/ Eye	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000	
Armory Equipment	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000	
Taser Supplies & Firearms Traini	1	\$2,400.00	\$2,400.00	\$2,400	\$2,400	\$2,400	
Cell Phone Reimbursement	1	\$2,748.00	\$2,748.00	\$2,626	\$2,748	\$2,748	
Ammo	1	\$4,072.00	\$4,072.00	\$0	\$4,072	\$0	
			Totals	\$18,091	\$23,285	\$19,213	

\$1,640,826	\$1,685,592	\$1,690,975
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TOWN OF MOULTONBOROUGH

1/11/2019

POLICE DETAILS

<u>Detail</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018 YTD</u>
Police Income - Outside Duty	\$10,290.00	\$6,723.00	\$3,058.00	\$1,800.00 (as of 9/25/18)
2019	<u>Officer Rate</u>	<u>Hours</u>	<u>2018 Request</u>	
Construction	\$40.00	150	\$6,000.00	
Balmoral	\$40.00	40	\$1,600.00	
School Dances	\$40.00	20	\$800.00	
School Athletics	\$40.00	20	\$800.00	
Camp Robindal	\$40.00	210	\$8,400.00	
Other Functions	\$40.00	50	\$2,000.00	
Grand Total			\$19,800.00	
Administrative Fee	<u>FICA (6.2%)</u>	<u>Medi (1.45%)</u>	<u>Retirement (29.43%)</u>	<u>Total</u>
	\$2.48 hr	\$0.58 \$0.58	\$11.93	\$12.51 Per Hr. \$3.06 Per Hr.
Profit W/O a Crusier \$55 Hr		<u>Hourly Rate</u>	<u>Detail Hrs</u>	<u>Total</u>
		\$2.49 \$11.94 Per Hr	490	\$1,220.10
Profit With a Crusier \$60 Hr		\$7.49 Per Hr \$16.94	490	\$3,670.10
				Full-Time Officer Part-Time Officer Full-Time Officer Part-Time Officer Full-Time Officer Part-Time Officer