

FY 2018 BUDGET DETAIL							
DEPARTMENT:	Police						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-01300-00100-4210						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
Officers:							Recommended
Chief of Police		\$44.80	\$3,584.00	\$93,184.00	\$93,184	\$93,184	\$93,184
Sergeant		\$34.01	\$2,720.80	\$70,740.80	\$70,741	\$70,741	\$70,741
Sergeant		\$33.17	\$2,653.60	\$68,993.60	\$67,309	\$68,994	\$68,994
Police Prosecutor Stipend	1	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000	\$5,000	\$5,000
Sergeant		\$32.01	\$2,560.80	\$66,580.80	\$65,270	\$66,581	\$66,581
School Resource Officer		\$29.23	\$2,338.40	\$60,798.40	\$59,176	\$60,798	\$60,798
Detective		\$26.45	\$2,116.00	\$55,016.00	\$53,539	\$55,016	\$55,016
Master Patrol Officer		\$24.51	\$1,960.80	\$50,980.80	\$50,981	\$0	\$0
Master Patrol Officer		\$24.51	\$1,960.80	\$50,980.80	\$48,006	\$50,981	\$50,981
Patrol Officer		\$25.19	\$2,015.20	\$52,395.20	\$50,981	\$52,395	\$52,395
Patrol Officer		\$22.68	\$1,814.40	\$47,174.40	\$45,906	\$47,174	\$47,174
Police Officer (Vacant) 1/2 yr.		\$22.01	\$1,760.80	\$45,780.80	\$49,483	\$45,781	\$23,033
Police Officer		\$22.01	\$1,760.80	\$45,780.80	\$0	\$45,781	\$45,781
Civilians:							
Administrativ Assisitant		\$21.49	\$1,246.42	\$32,406.92	\$31,547	\$32,407	\$32,407
Comm. Specialist (1)		\$21.49	\$1,246.42	\$32,406.92	\$31,547	\$32,407	\$32,407
Comm. Specialist (1)		\$21.49	\$1,246.42	\$32,406.92	\$31,547	\$32,407	\$32,407
Comm. Specialist (1)		\$21.49	\$1,246.42	\$32,406.92	\$0	\$32,407	\$32,407
Longevity		\$20.00	89	\$1,780.00	\$1,560	\$1,780	\$1,780
				Totals	\$755,777	\$793,833	\$771,086
(1) Reduced to 29 hrs/wk Re: Health Care Requirement							
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	001-01300-00110-4210						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
							Recommended
Salaries				\$113,600.00	\$123,600	\$123,600	\$123,600
HS Distracted Driving				\$5,339.90	\$5,000	\$5,340	\$5,340
HS STEP Patrols				\$12,815.78	\$12,272	\$6,937	\$6,937
				Totals	\$140,872	\$135,877	\$135,877
ACCOUNT NAME:	Part-Time						
ACCOUNT NUMBER:	001-01300-00120-4210						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr	Extension	FY 2017	FY 2018	FY 2018
	Grade/Step		or Salary		Approved	Request	Administrator
							Recommended
Patrol Officers		\$22.50	50	\$1,125.00	\$1,125	\$1,125	\$1,125
Comm. Specialist		\$18.79	24	\$23,449.92	\$23,163	\$24,450	\$24,450
Comm. Spec. Abs. Lv. Backfill		\$19.00	300	\$5,700.00	\$5,700	\$5,700	\$5,700
Comm. Spec. Training Backfill		\$19.00	160	\$3,040.00	\$3,040	\$3,040	\$3,040
Comm. Spec. Holiday Backfill		\$19.00	160	\$3,040.00	\$3,040	\$3,040	\$3,040
Year Round							\$0
				Totals	\$36,068	\$37,355	\$37,355

ACCOUNT NAME:	Police Details						
ACCOUNT NUMBER:	001-01300-00130-4210						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
	Grade/Step						
Construction		\$40.00	150		\$0	\$0	\$0
Balmoral Dev		\$40.00	40		\$0	\$0	\$0
School Dances		\$40.00	20		\$0	\$0	\$0
School Athletics		\$40.00	20		\$0	\$0	\$0
Other functions		\$40.00	50		\$0	\$0	\$0
Camp Robindel		\$40.00	210		\$0	\$0	\$0
				Totals	\$0	\$0	\$0
ACCOUNT NAME:	Court Wages						
ACCOUNT NUMBER:	001-01300-00140-4210						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Adult & Juvenile Court		\$49.77	150	\$7,465.50	\$7,466	\$7,466	\$7,466
				Totals	\$7,466	\$7,466	\$7,466
ACCOUNT NAME:	Holiday Pay						
ACCOUNT NUMBER:	001-01300-00150-4210						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Sergeant		\$34.01	80	\$2,720.00	\$2,720	\$2,720	\$2,720
Sergeant		\$33.17	80	\$2,653.60	\$2,589	\$2,654	\$2,654
Sergeant		\$32.01	80	\$2,560.80	\$2,510	\$2,561	\$2,561
School Resource Officer		\$29.23	88	\$2,572.24	\$2,504	\$2,572	\$2,572
Detective		\$26.45	88	\$2,327.60	\$2,266	\$2,328	\$2,328
Master Patrol Officer		\$24.51	88	\$2,156.88	\$2,157	\$2,157	\$2,157
Patrol Officer		\$25.19	88	\$2,216.72	\$2,032	\$2,217	\$2,217
Patrol Officer		\$22.68	88	\$1,995.84	\$2,157	\$1,996	\$1,996
Patrol Officer (Vacant)		\$22.01	88	\$1,936.88	\$1,943	\$1,937	\$1,937
Patrol Officer		\$22.01	88	\$1,936.88	\$1,943	\$1,937	\$1,937
Communication Specialist		\$21.49	64	\$1,375.36	\$1,338	\$1,375	\$1,375
Communication Specialist		\$20.92	64	\$1,375.36	\$1,338	\$1,375	\$1,375
Communication Specialist		\$20.92	64	\$1,375.36	\$1,338	\$1,375	\$1,375
Communication Specialist		\$18.79	64	\$1,202.56		\$1,203	\$1,203
				Totals	\$26,835	\$28,406	\$28,406
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-01300-00210-4210						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Fica				\$19,900.00	\$19,553	\$10,353	\$10,353
Medicare				\$14,769.00	\$14,542	\$14,543	\$14,543
Health Insurance	10 + 1-Opt Out			\$177,430.00	\$199,915	\$174,600	\$174,600
Dental Insurance	10			\$11,927.00	\$13,857	\$13,188	\$13,188
Life, AD & D	10			\$1,117.00	\$1,411	\$1,301	\$1,301
LTD	10			\$2,570.00	\$3,232	\$3,032	\$3,032
Worker's Compensation				\$14,600.00	\$15,135	\$16,413	\$16,413
NH State Retirement	10			\$224,484.00	\$237,593	\$242,086	\$242,086
				Totals	\$505,238	\$475,516	\$475,516

ACCOUNT NAME:		Other Employee Benefits					
ACCOUNT NUMBER:		001-01300-00290-4210					
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Uniform Personnel (1)	11	\$1,000.00		\$11,000.00	\$11,000	\$11,000	\$11,000
Officer- Initial Issue	2	\$2,000.00		\$4,000.00	\$4,000	\$4,000	\$2,000
Leather Gear	2	\$275.00		\$550.00	\$500	\$550	\$550
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	2	\$975.00		\$1,950.00	\$3,900	\$1,950	\$0
Vaccinations				\$600.00	\$600	\$600	\$600
Candidate Hiring				\$2,000.00	\$2,000	\$2,000	\$2,000
Pro Tech Fitness				\$450.00	\$450	\$450	\$450
				Totals	\$24,780	\$22,880	\$18,930
ACCOUNT NAME:		Professional & Technical Services					
ACCOUNT NUMBER:		001-01300-00300-4210					
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
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	\$ 210.00		\$2,520.00	\$1,080	\$2,520	\$2,520
Internet Server	12	\$ 20.00		\$240.00	\$240	\$240	\$240
Computer Support	12	\$ 726.75		\$8,721.00	\$7,668	\$8,721	\$8,721
Storage Craft Server Back-up	1	\$ 1,000.00		\$1,000.00	\$1,000	\$1,000	\$1,000
IMC Support/ Licenses				\$11,557.60	\$11,042	\$11,558	\$11,558
DHQ	1	\$ 1,000.00		\$1,000.00	\$1,000	\$1,000	\$1,000
Acom Phone Recorder Maint				\$1,300.00	\$1,300	\$1,300	\$1,300
Fairpoint/BCN Telecom	12	\$ 542.00		\$6,504.00	\$6,500	\$6,504	\$6,504
Aircards MDT	9	\$ 528.00		\$4,752.00	\$4,224	\$4,752	\$4,752
Radio Equip- Tower Rent	12	\$ 200.00		\$2,400.00	\$2,400	\$2,400	\$2,400
Phone Line Maintenance	1			\$2,000.00	\$2,000	\$2,000	\$2,000
NHSP SPOTS				\$4,500.00	\$4,500	\$4,500	\$4,500
				Totals	\$44,454	\$47,995	\$47,995
ACCOUNT NAME:		Property Services					
ACCOUNT NUMBER:		001-01300-00400-4210					
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Dispatch Equipment				\$1,500.00	\$1,500	\$1,500	\$1,500
Office Equipment				\$2,500.00	\$2,500	\$2,500	\$1,500
				Totals	\$4,000	\$4,000	\$3,000

ACCOUNT NAME:		Other Services					
ACCOUNT NUMBER:		001-01300-00500-4210					
Description		Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Humane Society		1	\$ 3,900.00	\$3,900.00	\$3,900	\$3,900	\$3,900
Mv Codes		14	\$9.00	\$126.00	\$126	\$126	\$126
Criminal Codes		14	\$7.00	\$98.00	\$98	\$98	\$98
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	\$100.89	\$100.89	\$101	\$101	\$101
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	\$500.00	\$500.00	\$500	\$500	\$500
NESPIN		1	\$50.00	\$50.00	\$50	\$50	\$50
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				\$161.00	\$161	\$161	\$161
Letter Head/ Envelopes/ Forms				\$750.00	\$750	\$750	\$750
Log Me In				\$140.00	\$140	\$140	\$140
				Totals	\$7,030	\$7,030	\$7,030
ACCOUNT NAME:		Supplies					
ACCOUNT NUMBER:		001-01300-00600-4210					
Description		Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Copier 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				\$2,000.00	\$2,000	\$2,000	\$2,000
Evidence Supplies/ Process				\$1,800.00	\$1,800	\$1,800	\$1,800
Camera Equipment				\$1,000.00	\$1,000	\$1,000	\$1,000
DVD/ CD's				\$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	\$4,480	\$4,004	\$4,004
Tires- Summers		28	\$134.00	\$3,752.00	\$3,556	\$3,752	\$3,751
State Inspections		8	\$45.00	\$360.00	\$360	\$0	\$0
Transmission Service		8	\$270.00	\$2,160.00	\$2,160	\$2,160	\$2,160
Brake Repair/ Purchase				\$2,000.00	\$2,000	\$2,000	\$2,000
Wiper Blades				\$240.00	\$240	\$240	\$240
Misc Repairs				\$5,000.00	\$5,000	\$5,000	\$5,000
Electronics/ Radio-Radar Repair				\$3,500.00	\$3,500	\$3,500	\$3,500
Unanticipated Repairs				\$2,500.00	\$2,500	\$2,500	\$2,500
Gasoline		8000	\$2.75	\$38,000.00	\$38,000	\$38,000	\$22,000
Transcription Service				\$3,500.00	\$3,500	\$3,500	\$3,500
				Totals	\$83,966	\$83,326	\$67,325

ACCOUNT NAME: ACCOUNT NUMBER:		Other Charges & Expenses 001-01300-00800-4210					
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended	
Misc.(Flower/Plaques/Apprec.)			\$500.00	\$500	\$500	\$440	
Reimbursement-POV	5000	\$0.54	\$2,800.00	\$2,800	\$2,800	\$2,675	
NHACOP Con/Meeting			\$800.00	\$800	\$800	\$800	
Department Training			\$5,000.00	\$5,000	\$5,000	\$5,000	
Dispatch Training			\$1,750.00	\$1,750	\$1,750	\$1,750	
NH Secretary's Training			\$400.00	\$400	\$400	\$400	
Misc. Targets /Staples/ Ears/ Eyes			\$1,000.00	\$1,000	\$1,000	\$1,000	
Armory Equipment			\$1,000.00	\$1,000	\$1,000	\$1,000	
Taser Supplies & Firearms Training			\$2,400.00	\$2,400	\$2,400	\$2,400	
Cell Phone Reimbursement			\$2,628.00	\$2,628	\$2,628	\$2,628	
Ammo			\$4,530.90	\$0	\$4,531	\$0	
			Totals	\$18,278	\$22,809	\$18,093	
				\$1,654,764	\$1,666,492	\$1,618,078	
Vehicle #1				Irwin/OME	MHQ/OME		
2018 Ford Police Utility				\$30,568	\$28,791		
3yrs/100,000 mile Extra Care Warranty				\$1,155	\$1,628		
Equipment Strip/Install				\$11,937	\$11,937		
Decals				\$639			
Laptop for Cruiser				\$1,499	\$1,499		
Shot Gun				\$486	\$486		
Vehicle Total				\$46,282	\$44,341		

