

DANVILLE POLICE DEPARTMENT  
Proposed 2021 Operating Budget

LINE ITEM:	2020 Budget	2020 Expenditures Thru 11/19/20	2021 Proposed Budget	2021 Selectmen Budget	2021 Budcom Budget	Pct. Change 2020 v. 2021	FORMULA:	SUPPORTING COMMENTS:
<b>PD-110 (FT Pay)</b> Total PD 110 ->>	\$289,380	\$242,329	\$306,178	\$306,178	\$0	5.80%		(Total % Increase Based on Bottom Line - Not Individual % Increases)
<b>PD-120 (PT Pay)</b> Total PD 120 ->>	\$50,625	\$58,371	\$74,759	\$74,759	\$0	47.67%		(Total % Increase Based on Adjusted Entry Level Rates.)
<b>PD-112 (2nd Shift Differential)</b> Total PD 112->>	\$1,980	\$1,513	\$1,980	\$1,980	\$0	0.00%		(1600-0000) (7-Days a Week) (1600-0000) (4-Days a Week)
<b>PD-114 (3rd Shift Differential)</b> Total PD 114->>	\$2,920	\$240	\$2,920	\$2,920	\$0	0.00%		(0000-0800) (7-Days a Week)
<b>PD-121 (Comm Serv.)</b> Community Service	\$1,500	\$234	\$1,500	\$1,500	\$0	0.00%		radKIDS Materials, Crimewatch Program, 2nd Grade Tour (Film, mat'ls) DARE Program, Bike Rodeo, Halloween Bags, Christmas Glasses OHD T-Shirts
<b>PD-122 (Prosecution Labor)</b> Total PD 122 ->>	\$2,437	\$542	\$2,444	\$2,444	\$0	0.29%		Trial appearances @ Brentwood District, ALS (Salem, Concord, Etc.) ALS Hearings, Juvenile Court (FT Hrs 4 Hrs/Mo - PT 12 Hrs/Yr.)
<b>PD-124 (Trng Labor)</b> Total PD 124 ->>	\$3,603	\$2,430	\$5,172	\$5,172	\$0	43.55%		Required Mandatory Training

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<b>PD-130 (Chief Pay)</b> Chief (Parsons)	\$88,604	\$77,362	\$90,376	\$90,376	\$0	2.00%		(2.0 COLA)
<b>PD-140 (Overtime)</b> <b>Total PD 140 -&gt;&gt;</b>	\$17,346	\$15,065	\$23,556	\$23,556	\$0	35.80%		(Total % Increase Based on Bottom Line - Not Individual % Increases)
<b>PD-343 (Commun)</b> <b>Total PD 343 -&gt;&gt;</b>	\$3,672	\$3,070	\$5,396	\$5,396	\$0	46.95%	TMDE, AT&T, Radio Maintenance	Mandatory Radar Certifications, Cell Phones, Air Cards
<b>PD-349 (Support Cont.)</b> <b>Support Contracts</b>	\$3,529	\$0	\$3,687	\$3,687	\$0	4.48%	Central Square Technologies \$3,687/Yr.	(2021 Software Annual Support Fee) (Formerly Tritech)
<b>PD-390 (Prof. Serv.)</b> <b>Total PD 390 -&gt;&gt;</b>	\$13,000	\$12,000	\$13,000	\$13,000	\$0	0.00%	Psychological Testing Attorney Kevin Coyle	(2) Tests @ \$500.00 ea. (Mandatory Hiring Procedure) Annual Prosecution (Services \$1K/Mo.)
<b>PD-430 (Vehicle Main)</b> <b>Vehicle Maintenance</b>	\$10,000	\$11,012	\$10,000	\$10,000	\$0	0.00%	As required - unknown.	Tires & General Maintenance of (5) Cruisers & OHRV Transmissions, Engines, Oil changes, brakes, radiators, filters, belts, lamps...
<b>PD-620 (Ofc. Supplies)</b> <b>Office Supplies</b>	\$4,800	\$4,644	\$4,800	\$4,800	\$0	0.00%	Misc. Office Supplies.	Film, copy paper, fax paper, copy toner, folders, pens, pencils, staplers, note pads, tape, envelopes, binders, typewriter ribbons, Ink, etc.
<b>PD-625 (Postage)</b> <b>Postage</b>	\$250	\$205	\$300	\$300	\$0	20.00%	Misc. postage & shipping costs.	Mail summons, Discovery Forms, Certified Letters, Insurance Reports, Correspondence to County Atty, State of NH, general mail, etc.

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<b>PD-635 (Gasoline)</b> Gasoline	\$15,622	\$6,767	\$9,746	\$9,746	\$0	-37.61%	\$2.1400 Avg Cost per/Gal with B&H Oil Expected Avg Daily Consumption 20/gal	Five Department vehicles in service (24-Hour coverage.) Vehicles used for Private Details, Increased Patrol Time.
<b>PD-670 (Law Books)</b> Law Books	\$800	\$1,311	\$1,000	\$1,000	\$0	25.00%	Miscellaneous Law Publications & Updates	District Court Rule Supplements, MV & Crim. Codes, Drivers Lic. Guide, Juvenile Laws, Assoc. Fees, Membership Fees, etc. <i>(Chiefs of Police Association, Oleo Capsicum, radKIDS Re-Certs...)</i>
<b>PD-681 (Ammo)</b> Ammo	\$1,106	\$0	\$1,106	\$1,106	\$0	0.00%	Jurek Brothers	Service/Practice Ammo, 40SW, 12GA, 223
<b>PD-740 (Equipment)</b> PD Equipment	\$10,000	\$12,782	\$10,000	\$10,000	\$0	0.00%	Miscellaneous Equipment Needs	As needed
<b>PD-810 (Trng Mat'l)</b> Training / Support Mat'ls.	\$2,000	\$1,730	\$2,000	\$2,000	\$0	0.00%	Tuition, publications, mileage reimbursement	As needed
<b>PD-820 (Clothing)</b> Clothing	\$4,200	\$5,617	\$4,200	\$4,200	\$0	0.00%	\$600.00 x (6) F/T Officers \$300.00 x (2) P/T Officers	Pants, Shirts, Coats, Shoes, Hats, Holsters, Leather Gear, Hats, Gloves, Name Tags, Brass, etc. (Replacement costs only - does not cover total cost to equip new hires.)

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<b>SUBTOTAL 4210.10</b>	<b>\$527,374</b>	<b>\$457,224</b>	<b>\$574,120</b>	<b>\$574,120</b>	<b>\$0</b>	<b>8.86%</b>		
<b>REIMBURSED LINE ITEMS:</b>								
<b>Special Details</b>	\$0	\$0	\$0	\$0	\$0	0.00%	As Required	Special Detail Revolving Account
<b>TOTAL 4210 - POLICE</b>	<b>\$527,374</b>	<b>\$457,224</b>	<b>\$574,120</b>	<b>\$574,120</b>	<b>\$0</b>	<b>8.86%</b>		