

**DANVILLE POLICE DEPARTMENT  
Proposed 2022 Operating Budget**

LINE ITEM:	2021 Budget	2021 Expenditures Thru 10/28/21	2022 Proposed Budget	2022 Selectmen Budget	2022 Budcom Budget	Pct. Change 2021 v. 2022	FORMULA:	SUPPORTING COMMENTS:
<b>PD-110 (FT Pay)</b>								
F/T Lt. (Merced)	\$71,604	Inc. In Total	\$74,755	\$0	\$0	4.40%	Salary Position	Salary Position
F/T Sgt. (Hamlin)	\$68,474	Inc. In Total	\$71,490	\$0	\$0	4.40%	(\$34.37 x 40 hrs/wk x 52 weeks)	Hourly (40 hrs/wk TBD)
F/T Officer (Rothwell)	\$62,338	Inc. In Total	\$65,083	\$0	\$0	4.40%	(\$31.29 x 40 hrs/wk x 52 weeks)	Hourly (40 hrs/wk TBD)
F/T Officer (Stevens)	\$59,155	Inc. In Total	\$61,755	\$0	\$0	4.40%	(\$29.69 x 40 hrs/wk x 52 weeks)	Hourly (40 hrs/wk TBD)
F/T Officer (TBH)	\$44,608	Inc. In Total	\$65,083	\$0	\$0	45.90%	(\$31.29 x 40 hrs/wk x 52 weeks)	Hourly (40 hrs/wk TBD)
<b>Total PD 110 -&gt;&gt;</b>	\$306,178	\$216,500	\$338,166	\$0	\$0	10.45%		(Total % Increase Based on Bottom Line - Not Individual % Increases)
<b>PD-120 (PT Pay)</b>								
P/T Officer Salary (Beauchamp)	\$42,482	Inc. In Total	\$44,346	\$0	\$0	4.39%	(\$26.65 x 32 hrs/wk x 52 weeks)	Hourly (32 hrs/wk TBD)
P/T Officer Salary (Baldwin)	\$20,000	Inc. In Total	\$20,916	\$0	\$0	4.58%	(\$25.14 x 16 hrs/wk x 52 weeks)	Hourly (16 hrs/wk TBD)
P/T Coverage for Chief	N/A	Inc. In Total	N/A	N/A	N/A	#DIV/0!	N/A	N/A
P/T Coverage for F/T Merced	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	N/A	N/A
P/T Coverage for F/T Hamlin	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
P/T Coverage for F/T Rothwell	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
P/T Coverage for F/T Stevens	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
P/T Coverage for F/T TBH	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
P/T Vacation Coverage	N/A	Inc. In Total	N/A	N/A	N/A	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
New P/T Hire (1)	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
FTO Program (1) Officer	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
OHRV/DWI Patrols	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Not funded for 2022 Proposed Budget)	(Not funded for 2022 Proposed Budget)
<b>Total PD 120 -&gt;&gt;</b>	\$62,482	\$41,755	\$65,262	\$0	\$0	4.45%		(Total % Increase Based on Bottom Line - Not Individual % Increases)
<b>PD-112 (2nd Shift Differential)</b>								
2nd Shift	\$1,460	Inc. In Total	\$1,460	\$0	\$0	0.00%	(\$0.50 x 8 Hrs x 365 days)	(1600-0000) (7-Days a Week)
	\$520	Inc. In Total	\$1,040	\$0	\$0	100.00%	(\$0.50 x 8 Hrs x 260 days)	(1600-0000) (5-Days a Week) (Increase from 4 to 5 days a week)
<b>Total PD 112-&gt;&gt;</b>	\$1,980	\$1,317	\$2,500	\$0	\$0	26.26%		

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<b>PD-114 (3rd Shift Differential)</b>								
3rd Shift	\$2,920	\$2,315	\$2,920	\$0	\$0	0.00%	(\$1.00 x 8 Hrs x 365 days)	(0000-0800) (7-Days a Week)
<b>PD-121 (Comm Serv.)</b>								
Community Service	\$1,500	\$696	\$1,500	\$0	\$0	0.00%	As Needed	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)</b>								
Officer Appearance Req'd F/T	\$2,146	Inc. In Total	\$2,280	\$0	\$0	6.22%	(\$47.49 Avg. FT/OT Rate x 4 hrs/Mo. Est.)	Trial appearances @ Brentwood District, ALS (Salem, Concord, Etc.)
Officer Appearance Req'd P/T	\$298	Inc. In Total	\$311	\$0	\$0	4.30%	(\$25.90 Rate x 12 hrs/Yr. Est.)	ALS Hearings, Juvenile Court (FT Hrs 4 Hrs/Mo - PT 12 Hrs/Yr.)
<b>Total PD 122 -&gt;&gt;</b>	<b>\$2,444</b>	<b>\$662</b>	<b>\$2,590</b>	<b>\$0</b>	<b>\$0</b>	<b>5.99%</b>		
<b>PD-124 (Trng Labor)</b>								
Training / Labor (F/T)	\$1,907	Inc. In Total	\$3,039	\$0	\$0	59.38%	(\$31.66 Avg. Rate x 24/hrs ea. x 4 Ofc's)	(24) Hours Annual Trng mandatory per State of NH
Firearms Range Qual (F/T)	\$954	Inc. In Total	\$1,013	\$0	\$0	6.20%	(\$31.66 Avg. Rate x 8/hrs ea. x 4 Ofc's)	(4) Hours classroom, (4) hours range. (MANDATORY)
Taser Training Qual (F/T)	\$477	Inc. In Total	\$507	\$0	\$0	6.20%	(\$31.66 Avg. Rate x 4/hrs ea. x 4 Ofc's)	(4) Hours Annually (MANDATORY)
OC Training Qual (F/T)	\$477	Inc. In Total	\$507	\$0	\$0	6.20%	(\$31.66 Avg. Rate x 4/hrs ea. x 4 Ofc's)	(4) Hours Annually (MANDATORY)
Baton Refresher (F/T)	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	Eliminated	No Longer Department Issued
Sexual Harassment (F/T)	\$119	Inc. In Total	\$127	\$0	\$0	-100.00%	(\$31.66 Avg. Rate x 2/hrs ea. x 2 Ofc's)	(2) Hours (MANDATORY TRAINING)
Training / Labor (P/T)	\$397	Inc. In Total	\$1,243	\$0	\$0	213.15%	(\$25.90 Avg. Rate x 24/hrs ea. x 2 Ofc's)	(24) Hours annual training mandatory per State of NH
Firearms Range Qual (P/T)	\$397	Inc. In Total	\$414	\$0	\$0	4.38%	(\$25.90 Avg. Rate x 8/hrs ea. x 2 Ofc's)	(4) Hours classroom, (4) hours range. (MANDATORY)
Taser Training Qual (P/T)	\$198	Inc. In Total	\$207	\$0	\$0	4.65%	(\$25.90 Avg. Rate x 4/hrs ea. x 2 Ofc's)	(4) Hours Annually (MANDATORY)
OC Training Qual (P/T)	\$198	Inc. In Total	\$207	\$0	\$0	4.65%	(\$25.90 Avg. Rate x 4/hrs ea. x 2 Ofc's)	(4) Hours Annually (MANDATORY)
Baton Refresher (P/T)	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	Eliminated	No Longer Department Issued
Sexual Harassment (P/T)	\$47	Inc. In Total	\$50	\$0	\$0	6.98%	(\$25.14 Rate x 2/hrs - Baldwin)	(2) Hours (MANDATORY TRAINING)
<b>Total PD 124 -&gt;&gt;</b>	<b>\$5,171</b>	<b>\$1,478</b>	<b>\$7,315</b>	<b>\$0</b>	<b>\$0</b>	<b>41.45%</b>		

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<b>PD-130 (Chief Pay)</b>								
Chief (Parsons)	\$90,376	\$74,133	\$94,353	\$0	\$0	4.40%	Salary (40 Hrs PLUS/wk TBD)	(4.4 COLA)
<b>PD-140 (Overtime)</b>								
F/T Officer OT (Merced)	\$0	Inc. In Total	\$0	\$0	\$0	#DIV/0!	(Salary Position)	N/A
F/T Officer OT (Hamlin)	\$4,740	Inc. In Total	\$4,846	\$0	\$0	2.23%	(\$51.55 x 2.00 avg.hr/wk x 47 weeks)	Estimate Weekly Overages
F/T Officer OT (Rothwell)	\$4,406	Inc. In Total	\$4,600	\$0	\$0	4.41%	(\$46.94 x 2.00 avg.hr/wk x 49 weeks)	Estimate Weekly Overages
F/T Officer OT (Stevens)	\$4,181	Inc. In Total	\$4,365	\$0	\$0	4.40%	(\$44.54 x 2.00 avg.hr/wk x 49 weeks)	Estimate Weekly Overages
F/T Officer OT (TBH)	\$3,680	Inc. In Total	\$4,600	\$0	\$0	25.00%	(\$46.94 x 2.00 avg.hr/wk x 49 weeks)	Estimate Weekly Overages
P/T Officer OT	\$6,549	Inc. In Total	\$6,836	\$0	\$0	4.38%	(\$38.84 Avg. Rate x 16/hrs x 11 Days)	P/T Officer coverage for F/T Officer Holidays (11 Holidays - Paid at 1.5X)
<b>Total PD 140 -&gt;&gt;</b>	\$23,556	\$18,356	\$25,247	\$0	\$0	7.18%		(Total % Increase Based on Bottom Line - Not Individual % Increases)
<b>PD-343 (Commun)</b>								
Communications	\$656	Inc. In Total	\$656	\$0	\$0	0.00%	Portable Batteries (\$82.00 x 8)	Avg. shelf life for active portable batteries is 12-18 months
	\$480	Inc. In Total	\$480	\$0	\$0	0.00%	Radars Certification (\$60.00 x 8)	(5) Mobile - (3) Handheld - Certification due annually
	\$1,200	Inc. In Total	\$1,200	\$0	\$0	0.00%	Radio maintenance (\$1,200 Est.)	Maintenance of current radios (5 cruiser / 8 portable).
	\$540	Inc. In Total	\$540	\$0	\$0	0.00%	(1) PD Cell Phone (\$45/Mo. Est.)	(PD Cell Phone 603-234-7538) (AT&T FirstNet)
	\$2,520	Inc. In Total	\$2,520	\$0	\$0	0.00%	(5) Air Cards (\$42/Mo. Ea Est.)	(SPOTS Communications for 5 Vehicles) (Added 2 Air Cards)
<b>Total PD 343 -&gt;&gt;</b>	\$5,396	\$3,649	\$5,396	\$0	\$0	0.00%		
<b>PD-349 (Support Cont.)</b>								
Support Contracts	\$3,687	\$3,529	\$3,946	\$0	\$0	7.01%	Central Square Technologies \$3,946/Yr.	(2022 Software Annual Support Fee)
<b>PD-390 (Prof. Serv.)</b>								
Professional Services	\$1,000	Inc. In Total	\$500	\$0	\$0	-50.00%	Psychological Testing	(1) Tests @ \$500.00 ea. (Mandatory Hiring Procedure - If needed))
Prosecution Services	\$12,000	Inc. In Total	\$12,750	\$0	\$0	6.25%	Attorney Kevin & Kate Coyle	Annual Prosecution Services (\$3,187.50/Quarterly)
<b>Total PD 390 -&gt;&gt;</b>	\$13,000	\$12,500	\$13,250	\$0	\$0	1.92%		

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<b>PD-430 (Vehicle Main)</b>								
Vehicle Maintenance	\$10,000	\$7,856	\$10,000	\$0	\$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>								
Office Supplies	\$4,800	\$4,918	\$5,000	\$0	\$0	4.17%	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>								
Postage	\$300	\$223	\$325	\$0	\$0	8.33%	Misc. postage & shipping costs.	Mail summons, Discovery Forms, Certified Letters, Insurance Reports, Correspondence to County Atty, State of NH, general mail, etc.
<b>PD-635 (Gasoline)</b>								
Gasoline	\$9,746	\$10,081	\$15,975	\$0	\$0	63.92%	\$2.1884 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	\$1,000	\$931	\$1,000	\$0	\$0	0.00%	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	\$1,112	\$1,005	\$0	\$0	-9.18%	(2) Cases Winn Ammo (\$116.74/Case) (2) Cases Winn Ammo (\$244.09/Case) (1) Cases Winn Ammo (\$147.44/Case) (1) Cases Winn Ammo (\$135.40/Case)	40SW 180GR FMJ (Practice Ammo) 40SW 180GR Frangible Ammo (Academy Ammo) 40SW 180GR JHP (Duty Rounds) 12GA Shotgun

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<b>PD-740 (Equipment)</b> PD Equipment	\$10,000	\$9,942	\$24,690	\$0	\$0	146.90%	Miscellaneous Equipment Needs (Does does not account for any unknown occurrences or replacement of down equipment if required.)  \$9,002.58 Non-Recurring for 5+ Years \$5,676.99 Non-Recurring for 5+ Years	(2) New Portable Radios @ \$2,972/Ea. (Motorola APX-6000li) Evidence Room Storage Supplies, (1) New Taser, Drug Test Kits, Fingerprint Supplies, Binoculars, Night Vision, Ammo Bunker, Caged Evidence Storage, Updated Cruiser Equipment (Lightbars. Switch Panels, Etc.), All Traffic Solutions Annual Contract.  Network Refresh (Recommended by RMON - Quote No.AAAQ4774) (3) HP Desktop Computers (Recommended by RMON Quote No. AAAQ4870)
<b>PD-810 (Trng Mat'l)</b> Training / Support Mat'ls.	\$2,000	\$904	\$2,000	\$0	\$0	0.00%	Tuition, publications, mileage reimbursement (Cost for re-cert materials, Instructor fees, etc.)	(24) hours training mandatory per Officer by State of N.H. (TriTech Summit - 2 Officers @ \$350.00/Ea) Miscellaneous as expenses as required for specialized training.
<b>PD-820 (Clothing)</b> Clothing	\$4,200	\$2,159	\$4,200	\$0	\$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.)
<b>SUBTOTAL 4210.10</b>	<b>\$561,842</b>	<b>\$415,014</b>	<b>\$626,638</b>	<b>\$0</b>	<b>\$0</b>	<b>11.53%</b>		
<b>REIMBURSED LINE ITEMS:</b> Special Details	\$0	\$0	\$0	\$0	\$0	0.00%	As Required	Special Detail Revolving Account
<b>TOTAL 4210 - POLICE</b>	<b>\$561,842</b>	<b>\$415,014</b>	<b>\$626,638</b>	<b>\$0</b>	<b>\$0</b>	<b>11.53%</b>		