

Town of New Boston  
2017 Police Dept.

Account Number	Account Name	{2015}		{2016}		{2017}			{2017}	
		Budget	Actual	Requested	Budget	Actual as of 12/31/16 unaudited	Requested	Revised	Total Cut	Default
01-4210-1-110	<b>POLICE = FULL-TIME WAGES</b> Chief (Brace)	374,359	402,464	419,256	401,826	355,958	464,807	461,731	(3,076)	456,385
	Sergeant RAM		60,289							
	Officer #1 SCC		54,059							
	Officer #2 JTM		49,234							
	Officer #3 BTT		44,871							
	Officer #4 MWS		44,343							
	Officer #5 NTK		44,343							
	Officer #6 JWB (39 weeks)		31,366							
	Administrative Assistant (C.Widener)		46,883							
	<b>Budget</b>	421,857	368,662							
	<b>Actual</b>	397,615	346,178							
01-4210-1-120	<b>POLICE = PART-TIME WAGES</b> Lieutenant MJM	150,947	139,097	106,142	118,497	148,060	128,496	109,458	(19,038)	127,698
	Part time Officer #1 BBT		31,964							
	Part Time Officer #2 MMWK		17,992							
	Part Time Officer #3 JWB		8,996							
	Part Time Records Clerk		15,231							
	<b>Budget</b>	17,287	110,971							
	<b>Actual</b>	17,131	133,697							
01-4210-1-140	<b>POLICE = OVERTIME</b> Situations causing need:	27,000	33,241	28,415	27,177	29,029	32,762	32,295	(467)	26,930



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01-4210-1-240	TUITION REIMBURSEMENT								
01-4210-1-260	WORKERS COMPENSATION	15,018	6,908	18,199	18,005	13,813	17,590		17,590
01-4210-1-290	TRAINING/CONFERENCES For training not available at PSTC = Annual DARE training/conference = Ammunition/Taser Cartridges =	1,500	1,021	1,500	1,500	2,325	3,250	3,000	(250)
	<b>Budget</b>	6,000	5,000	6,000	5,000	3,000			
	<b>Actual</b>	6,148	3,093	4,806					
01-4210-1-320	PROSECUTOR 52 weeks of complete Prosecution coverage	17,500	17,500	17,500	17,500	15,712	1		17,500
	<b>Budget</b>	10,404	15,400						
	<b>Actual</b>	8,200	15,400						
01-4210-1-341	TELEPHONE VOIP OTT - \$600 X 12 = 3 Cellular Phones/7 Altrcards \$490 X12 = General Repairs (OTT, Fairpoint, Verizon) =	12,720	13,178	13,500	13,500	14,263	13,200		13,500
	<b>Budget</b>	12,724	13,896						
	<b>Actual</b>	11,822	10,860						
01-4210-1-342	CONTRACTED SERVICES Fee for Goffstown Dispatch = Goffstown Mobile Licenses Annual Police Software IMC = Replacement Desktop x 2 = RMON-Monthly support @601/mo =	45,652	45,002	45,013	38,689	39,733	45,673		38,689
	<b>Budget</b>	35,045	36,235						
	<b>Actual</b>	35,386	50,284						

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01-4210-1-343	INTERNET \$165/MO x 12 = \$1,980	1,560	1,619	1,620	1,620	2,108	1,980		1,620									
	<table border="1"> <tr> <td>2012</td> <td>2013</td> <td>2014</td> </tr> <tr> <td>Budget 1,200</td> <td>1,488</td> <td>1,524</td> </tr> <tr> <td>Actual 1,553</td> <td>1,384</td> <td>1,574</td> </tr> </table>	2012	2013	2014	Budget 1,200	1,488	1,524	Actual 1,553	1,384	1,574								
2012	2013	2014																
Budget 1,200	1,488	1,524																
Actual 1,553	1,384	1,574																
01-4210-1-560	DUES & SUBSCRIPTIONS International Chiefs = 120 NH Police Chiefs Assoc. = 100 Hills. County Police Assoc. = 25 Union Leader = 200 Police Secretaries Assoc. = 75 NE Assoc. of Police Chiefs = 60 Nespin = 100 Statutes Update = 500 Blue Books (LE Directory) = 80 Remote Log In = 80 DARE = 160 ID Checking Guide = 100 1,600	1,540	1,998	1,600	1,200	2,109	1,600	1,400	(200)	1,200								
01-4210-1-610	UNIFORMS/EQUIPMENT Replacement uniforms & leather gear \$350 per officer x 11 = 3,850 \$1,200 new officer X 2 (contingency) = 2,400 Uniform cleaning: \$416/mo X 12 = 5,000 Misc. cruiser equipment \$100x5 = 500 New Cruiser build = 5,000 Mobile Laptop Replacement = -	20,431	29,472	18,500	15,425	20,758	18,950		15,425									

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01-4210-1-620	Annual Maintenance fee- \$200x11 - Tasers		2,200						
			18,950						
		<b>2012</b>	<b>2013</b>	<b>2014</b>					
		Budget 19,100 18,800 18,600	Actual 23,050 20,244 25,947						
01-4210-1-625	OFFICE SUPPLIES/EQUIPMENT Copier paper, envelopes, letterhead, etc. = Lease agreement for new copier \$265 X12= Toner for copier \$100 X 12= Evidence room supplies = Misc. office supplies =		2,000						
			3,200						
		<b>2012</b>	<b>2013</b>	<b>2014</b>					
		Budget 7,330 7,192 7,050	Actual 8,354 7,848 8,105						
01-4210-1-635	POSTAGE P.O.Box charge = Postage (include UPS & Fedex \$60/mo X 12 =		50						
			725						
		<b>2012</b>	<b>2013</b>	<b>2014</b>					
		Budget 910 890	Actual 685 776						
01-4210-1-660	VEHICLE REPAIRS/ MAINTENANCE Maintenance for 5 front line vehicles Tires (annual) = \$550 per car x 5 = Oil (annual) = \$800 (25@ \$40) =		2,750						
			1,000						
		<b>2012</b>	<b>2013</b>	<b>2014</b>					
		Budget 20,740 23,400 27,720	Actual 20,346 22,020 19,217						
01-4210-1-635	GASOLINE \$2.20 Town Gas Bid, 105,000 miles/12mpg 730 gals/mo. x 12 = 8750 gals/yr		19,250						
			23,010						
		<b>2012</b>	<b>2013</b>	<b>2014</b>					
		Budget 20,740 23,400 27,720	Actual 20,346 22,020 19,217						
01-4210-1-660	VEHICLE REPAIRS/ MAINTENANCE Maintenance for 5 front line vehicles Tires (annual) = \$550 per car x 5 = Oil (annual) = \$800 (25@ \$40) =		8,000						
			7,732						
		<b>2012</b>	<b>2013</b>	<b>2014</b>					
		Budget 20,740 23,400 27,720	Actual 20,346 22,020 19,217						

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01-4210-1-680	General Repairs /\$900 x 5 = Cleaning Supplies (\$50 Mo x 12) =	2012	2013	2014	8,000	2,000	11,825	5,600	4,600	(1,000)	2,000	
		Budget	9,000	7,950								8,000
		Actual	9,646	12,487								7,048
01-4210-1-760	<b>RADIO MAINTENANCE</b> Repair, Reprogramming & FCC Freq License Batteries (flashlights, portables, laptop) Radar unit recertification = 8 Units Replacement mobile x1 = Replacement portable x1 10 portables, 6 mobiles, 1 base	2012	2013	2014	8,000	2,000	11,825	5,600	4,600	(1,000)	2,000	
		Budget	2,000	2,200								2,000
		Actual	2,068	659								9,107
01-4210-1-900	<b>VEHICLES</b> Replacement Cruiser - 2/3rd cost 1/3 budgeted from Detail Revolving Fund	2012	2013	2014	18,000	18,000	39,513	18,000	1	(17,999)	18,000	
		Budget	15,825									9,300
		Actual	15,826									9,290
01-4210-1-900	<b>MISCELLANEOUS</b> Written tests 25 @ \$15. = Medical 2 @ \$200. = Polygraph 2 @ \$275. = Psychological testing 2 @ \$400 = Business Cards = Evidence Room Drug Burn \$150x2 programs or ceremonies & DARE = Misc inoculations, DWI Blood Testing =	2012	2013	2014	4,300	4,150	5,481	4,300	4,125	(175)	4,150	
		Budget	4,800	4,800								3,875
		Actual	4,560	5,074								4,354

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01-4210-6-200	<b>HIRED POLICE SERVICES</b> 4th of July, Voting, etc. 12hrs@52/hr =		(3,121)	624	-	-	248	-		-
01-4210-7-360	<b>JANITORIAL SERVICES</b> Cleaning Service \$75/wk X 50 = 3,750 Floor waxing = Replacement Mats = Supplies = 750	4,325	4,173	4,325	4,075	4,258	4,500			4,075
01-4210-7-410	<b>ELECTRICITY</b> \$425/mo.x12	4,560	5,645	5,200	5,200	4,879	5,100			5,200
01-4210-7-411	<b>HEATING OIL</b> 725 gallons/yr. X 1.74/gal = 1,262 Propane for Emergency Generator = 400	2,500	2,185	2,000	2,000	1,774	1,700			2,000
01-4210-7-430	<b>BUILDING MAINTENANCE/REPAIRS</b> General maintenance, supplies & repairs = 1,200 Fire Extinguishers, Building & Cruisers (16) = 225 Emergency light inspections = 200 Boiler cleaning and repair = 500 Water treatment = 250 Alarm Repairs = 250 Pest Control = 325 Alarm Monitoring Fee = 400 Alarm Inspection (Annual) = Generator Maintenance = 250	3,550	3,926	3,600	3,550	3,575	3,600			3,550

