

**Town of New Boston
2021
Police Dept.**

Account Number	Account Name	{2019}		{2020}			{2021}
		Operating Budget	Actual	Requested	Default Budget	Actual	Requested
01-4210-1-110	POLICE = FULL-TIME WAGES	562,452	559,827	704,202	576,281	514,685	689,804
	Chief (Brace)					<i>as of 10/26/2020</i>	
Grade 27A, 7B	\$46.06 x 40 hrs x		13 wks	=	23,951		
	\$47.79 x 40 hrs x		13 wks	=	24,851		
	\$47.79 x 40 hrs x		13 wks	=	24,851		
	\$48.72 x 40 hrs x		13 wks	=	25,334		
					98,987		
	Sergeant #1 S. Case						
	\$34.00 x 40 hrs x		13 wks	=	17,680		
	\$34.85 x 40 hrs x		13 wks	=	18,122		
	\$34.85 x 40 hrs x		13 wks	=	18,122		
	\$35.72 x 40 hrs x		13 wks	=	18,574		
					72,498		
	Sergeant #2 T. Loveless						
	\$34.00 x 40 hrs x		13 wks	=	17,680		
	\$34.85 x 40 hrs x		13 wks	=	18,122		
	\$34.85 x 40 hrs x		26 wks	=	36,244		
					72,046		
	Officer #1 J. Moran						
	\$30.00 x 40 hrs x		13 wks	=	15,600		
	\$31.00 x 40 hrs x		13 wks	=	16,120		
	\$31.00 x 40 hrs x		26 wks	=	32,240		
					63,960		
	Officer #2 M. Sullivan						
	\$29.00 x 40 hrs x		13 wks	=	15,080		
	\$30.00 x 40 hrs x		4 wks	=	4,800		
	\$32.00 x 40 hrs x		9 wks	=	11,520		
	\$32.00 x 40 hrs x		13 wks	=	16,640		
	\$34.00 x 40 hrs x		13 wks	=	17,680		
					65,720		
	Officer #3 N. Knezevic						
	\$29.00 x 40 hrs x		13 wks	=	15,080		
	\$30.00 x 40 hrs x		4 wks	=	4,800		
	\$31.78 x 40 hrs x		9 wks	=	11,441		
	\$31.78 x 40 hrs x		26 wks	=	33,051		

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Account Number	Account Name	{2019}		{2020}		{2021}
		Operating Budget	Actual	Requested	Default Budget	Actual
						<i>as of 10/26/2020</i>
			64,372			
	Officer #4 J. Byam					
	\$28.00 x 40 hrs x		13 wks = 14,560			
	\$29.00 x 40 hrs x		13 wks = 15,080			
	\$29.00 x 40 hrs x		13 wks = 15,080			
	\$30.00 x 40 hrs x		13 wks = 15,600			
			60,320			
	Officer #5 A. Vollaro					
	\$27.00 x 40 hrs x		13 wks = 14,040			
	\$28.00 x 40 hrs x		13 wks = 14,560			
	\$28.00 x 40 hrs x		13 wks = 14,560			
	\$29.00 x 40 hrs x		13 wks = 15,080			
			58,240			
	Officer #6 T. Bellemore					
	\$23.00 x 40 hrs x		13 wks = 11,960			
	\$26.00 x 40 hrs x		13 wks = 13,520			
	\$26.00 x 40 hrs x		13 wks = 13,520			
	\$27.00 x 40 hrs x		13 wks = 14,040			
			53,040			
	Officer #7 R. Marmostein					
	\$20.00 x 40 hrs x		9 wks = 7,200			
	\$20.00 x 40 hrs x		8 wks = 6,400			
	\$23.00 x 40 hrs x		18 wks = 16,560			
			30,160			
	Administrative Assistant (C.Widener)					
Grade 4, Step 10	\$23.99 x 40 hrs x		13 wks = 12,475			
Grade 4, Step 11	\$24.35 x 40 hrs x		39 wks = 37,986			
			50,461			
			50,461			
			TOTAL 689,804			
			Officers 1st half \$ 305,767			
			Officers 2nd half 333,577			
			Admin 50,461			
			\$ 689,804			

	2016	2017	2018
Budget	401,826	461,731	524,741
Actual	355,958	471,489	522,146

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Account Number	Account Name	{2019}		{2020}			{2021}
		Operating Budget	Actual	Requested	Default Budget	Actual	Requested
		Passed				<i>as of</i> - 10/26/2020	
	Sergeant #2 S. Case						
	\$51.00 x 42 hrs x	1	=	2,142			
	\$53.58 x 58 hrs x	1	=	3,108			
	\$35.72 x 50 hrs x	1	=	1,786			
				7,036			
	Officer #1 J. Moran						
	\$45.00 x 42 hrs x	1	=	1,890			
	\$46.50 x 58 hrs x	1	=	2,697			
	\$31.00 x 50 hrs x	1	=	1,550			
				6,137			
	Officer #2 M. Sullivan						
	\$43.50 x 42 hrs x	1	=	1,827			
	\$51.00 x 58 hrs x	1	=	2,958			
	\$34.00 x 50 hrs x	1	=	1,700			
				6,485			
	Officer #3 N. Knezevic						
	\$43.50 x 42 hrs x	1	=	1,827			
	\$47.67 x 58 hrs x	1	=	2,765			
	\$31.78 x 50 hrs x	1	=	1,589			
				6,181			
	Officer #4 J. Byam						
	\$ 42.00 x 42 hrs x	1	=	1,764			
	\$ 45.00 x 58 hrs x	1	=	2,610			
	\$ 30.00 x 50 hrs x	1	=	1,500			
				5,874			
	Officer #5 A. Vollaro						
	\$40.50 x 42 hrs x	1	=	1,701			
	\$43.50 x 58 hrs x	1	=	2,523			
				4,224			
	Officer #6 T. Bellemore						
	\$34.50 x 42 hrs x	1	=	1,449			
	\$40.50 x 58 hrs x	1	=	2,349			
				3,798			

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Account Number	Account Name	{2019}		{2020}			{2021}
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		Passed			- <i>as of 10/26/2020</i>		
	Officer #7 R. Marmorstein						
	\$30.00 x 42 hrs x	1	=	1,260			
	\$34.50 x 58 hrs x	1	=	2,001			
				3,261			
	Administrative Assistant (C.Widener)						
	\$35.99 x 10 hrs x	1	=	360			
	\$36.53 x 10 hrs x	1	=	365			
				725			
	Part time Officer #1 B. Tokarz						
	\$33.00 x 48 hrs x	1	=	1,584			
	Part Time Officer #2						
	\$30.00 x 24 hrs x	1	=	720			
	Part Time Records Clerk						
	\$27.47 x 12 hrs x	1	=	330			
				54,251			
	FT Officer 8 @ 100 hours	<i>1st half Officers</i>	\$	16,002			
	FT Officer 8 @ 100 hours	<i>2nd half Officers</i>		24,330			
	FT Officer Sick Buy Back	<i>Officer Buy Back</i>		10,561			
	PT Officer 2 @ 36 hours	<i>PT Officers</i>		2,304			
	Admin 32 hours total	<i>Admin</i>		1,055			
			\$	54,251			
	Situations causing need:						
	1) Officer away at training						
	2) Officer Vacation						
	3) Holidays - Holiday Worked						
	4) Sick						
	5) Personal-Bereavement						
	6) Emergent Call Out						
	7) Duty Hold Over						
	8) Court						
	9) Town Events (4th July)						

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Account Number	Account Name	{2019}		{2020}			{2021}											
		Operating Budget	Actual	Requested	Default Budget	Actual	Requested											
	10) Major Criminal Investigation					-												
						<i>as of 10/26/2020</i>												
	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td style="text-align: right;">Budget</td> <td style="text-align: center;">27,177</td> <td style="text-align: center;">32,295</td> <td style="text-align: center;">35,354</td> </tr> <tr> <td style="text-align: right;">Actual</td> <td style="text-align: center;">28,498</td> <td style="text-align: center;">32,107</td> <td style="text-align: center;">38,398</td> </tr> </table>		2016	2017	2018	Budget	27,177	32,295	35,354	Actual	28,498	32,107	38,398					
	2016	2017	2018															
Budget	27,177	32,295	35,354															
Actual	28,498	32,107	38,398															
01-4210-1-200	LONGEVITY PLAN	1,000	1,000	3,000	3,000	-	3,000											
	J. Brace 9 yrs = 500																	
	S. Case 8 yrs = 500																	
	J. Moran 7 yrs = 500																	
	C. Widener 30 yrs = 1,500																	
	3,000																	
01-4210-1-210	HEALTH INSURANCE	155,454	140,852	186,163	189,406	126,525	189,406											
01-4210-1-212	DENTAL INSURANCE	6,936	6,324	7,680	7,680	4,890	7,680											
01-4210-1-213	LIFE INSURANCE	504	843	1,859	1,521	1,845	1,821											
01-4210-1-214	LONG-TERM DISABILITY	1,519	1,392	1,620	1,325	1,189	1,587											
01-4210-1-215	CPI RETIREMENT	1,975	2,012	2,557	2,557	1,900	2,523											
01-4210-1-216	SHORT-TERM DISABILITY	2,596	1,901	3,250	2,660	2,180	3,715											
01-4210-1-220	FICA - SOCIAL SECURITY	8,131	6,444	6,541	6,541	5,867	7,598											
01-4210-1-225	FICA - MEDICARE	9,871	9,440	11,788	9,590	8,535	11,880											
01-4210-1-230	NHRS - POLICE RETIREMENT	158,995	163,678	199,274	159,870	139,676	216,316											
	NHRS Rate Jan 1 - Jun 30, 2021 = 28.43% 91,479																	
	NHRS Rate Jul 1 - Dec 31, 2021 = 33.88% 124,837																	
	216,316																	
01-4210-1-260	WORKERS COMPENSATION	17,826	17,826	17,826	18,035	18,035	18,035											
	<table border="1" style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> </table>		2016	2017	2018													
	2016	2017	2018															

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Account Number	Account Name	{2019}		{2020}		{2021}													
		Operating Budget Passed	Actual	Requested	Default Budget <i>as of 10/26/2020</i>	Actual	Requested												
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Budget</td> <td style="width: 15%;">243,432</td> <td style="width: 15%;">298,675</td> <td style="width: 15%;">336,360</td> </tr> <tr> <td>Actual</td> <td>237,287</td> <td>299,905</td> <td>337,497</td> </tr> </table>	Budget	243,432	298,675	336,360	Actual	237,287	299,905	337,497										
Budget	243,432	298,675	336,360																
Actual	237,287	299,905	337,497																
01-4210-1-290	<p>TRAINING/CONFERENCES</p> <p style="margin-left: 40px;">For training not available at PSTC = 1,750 Annual DARE training/conference = 250 Ammunition = 2,000 4,000</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2016</td> <td style="width: 15%;">2017</td> <td style="width: 15%;">2018</td> </tr> <tr> <td>Budget</td> <td>1,500</td> <td>3,000</td> <td>3,000</td> </tr> <tr> <td>Actual</td> <td>2,325</td> <td>3,244</td> <td>2,120</td> </tr> </table>		2016	2017	2018	Budget	1,500	3,000	3,000	Actual	2,325	3,244	2,120	3,250	4,587	4,750	3,250	3,248	4,000
	2016	2017	2018																
Budget	1,500	3,000	3,000																
Actual	2,325	3,244	2,120																
01-4210-1-320	<p>PROSECUTOR</p> <p style="margin-left: 40px;">Special prosecutor requests (ex. Juvenile sexual assaults, conflicts)</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2016</td> <td style="width: 15%;">2017</td> <td style="width: 15%;">2018</td> </tr> <tr> <td>Budget</td> <td>17,500</td> <td>1</td> <td>1</td> </tr> <tr> <td>Actual</td> <td>15,712</td> <td>0</td> <td>0</td> </tr> </table>		2016	2017	2018	Budget	17,500	1	1	Actual	15,712	0	0	1,000	-	1,000	1,000	-	500
	2016	2017	2018																
Budget	17,500	1	1																
Actual	15,712	0	0																
01-4210-1-341	<p>TELEPHONE</p> <p style="margin-left: 40px;">VOIP OTT</p> <p style="margin-left: 80px;">\$690 x 12 officers = 8,280 3 Cellular phones, 7 Aircards</p> <p style="margin-left: 80px;">\$425 x 12 months = 5,100 General repairs (PTT, Fairpoint, Verizon) = 300</p> <p style="margin-left: 40px;">13,680</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <td style="width: 10%;"></td> <td style="width: 15%;">2016</td> <td style="width: 15%;">2017</td> <td style="width: 15%;">2018</td> </tr> <tr> <td>Budget</td> <td>13,500</td> <td>13,200</td> <td>13,684</td> </tr> <tr> <td>Actual</td> <td>13,422</td> <td>13,652</td> <td>13,505</td> </tr> </table>		2016	2017	2018	Budget	13,500	13,200	13,684	Actual	13,422	13,652	13,505	13,980	14,050	13,980	13,980	10,678	13,680
	2016	2017	2018																
Budget	13,500	13,200	13,684																
Actual	13,422	13,652	13,505																
01-4210-1-342	<p>CONTRACTED SERVICES</p> <p style="margin-left: 40px;">Fee for Goffstown Dispatch \$ 3,700 x 12 mos = 44,400 Annual Police Software IMC \$ 11,600 x 1 = 11,600</p>	66,804	64,817	74,231	66,804	58,999	72,052												

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Account Number	Account Name	{2019}		{2020}		{2021}								
		Operating Budget Passed	Actual	Requested	Default Budget as of 10/26/2020	Actual	Requested							
	Uniform cleaning = 4,800 Misc. cruiser equipment = 600 Cruiser build = 7,000 Mobile Laptop Replacement (50% Grant) = 1,800 Long Arms Maintenance/Replacement = 500 20,550													
	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 5px;"> <tr> <th style="width: 15%;">2016</th> <th style="width: 15%;">2017</th> <th style="width: 15%;">2018</th> </tr> <tr> <td style="text-align: center;">15,425</td> <td style="text-align: center;">18,950</td> <td style="text-align: center;">19,200</td> </tr> <tr> <td style="text-align: center;">8,685</td> <td style="text-align: center;">19,742</td> <td style="text-align: center;">15,844</td> </tr> </table>	2016	2017	2018	15,425	18,950	19,200	8,685	19,742	15,844				
2016	2017	2018												
15,425	18,950	19,200												
8,685	19,742	15,844												
01-4210-1-620	OFFICE SUPPLIES/EQUIPMENT	7,500	12,610	8,140	7,500	7,055	7,850							
	Copier paper, envelopes, letterhead, etc. = 2,000 Lease agreement for new copier = 3,000 Toner for copier = 1,920 Evidence room supplies = 250 Misc. office supplies = 680 7,850													
	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 5px;"> <tr> <th style="width: 15%;">2016</th> <th style="width: 15%;">2017</th> <th style="width: 15%;">2018</th> </tr> <tr> <td style="text-align: center;">7,000</td> <td style="text-align: center;">7,500</td> <td style="text-align: center;">7,500</td> </tr> <tr> <td style="text-align: center;">8,521</td> <td style="text-align: center;">7,050</td> <td style="text-align: center;">8,451</td> </tr> </table>	2016	2017	2018	7,000	7,500	7,500	8,521	7,050	8,451				
2016	2017	2018												
7,000	7,500	7,500												
8,521	7,050	8,451												
01-4210-1-625	POSTAGE	880	672	880	880	441	848							
	P.O.Box charge = 92 Postage (include UPS & Fedex) \$ 63 x 12 mos = 756 848													
	<table border="1" style="width: 100%; border-collapse: collapse; margin-bottom: 5px;"> <tr> <th style="width: 15%;">2016</th> <th style="width: 15%;">2017</th> <th style="width: 15%;">2018</th> </tr> <tr> <td style="text-align: center;">775</td> <td style="text-align: center;">750</td> <td style="text-align: center;">880</td> </tr> <tr> <td style="text-align: center;">583</td> <td style="text-align: center;">864</td> <td style="text-align: center;">689</td> </tr> </table>	2016	2017	2018	775	750	880	583	864	689				
2016	2017	2018												
775	750	880												
583	864	689												

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Account Number	Account Name	{2019}		{2020}		{2021}											
		Operating Budget	Actual	Requested	Default Budget	Actual	Requested										
		Passed			- <i>as of 10/26/2020</i>												
	<table border="1" style="width: 100%; margin-bottom: 5px;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">18,000</td> <td style="text-align: center;">1</td> <td style="text-align: center;">3,261</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">39,513</td> <td style="text-align: center;">0</td> <td style="text-align: center;">5,751</td> </tr> </table>		2016	2017	2018	Budget	18,000	1	3,261	Actual	39,513	0	5,751				
	2016	2017	2018														
Budget	18,000	1	3,261														
Actual	39,513	0	5,751														
01-4210-1-900	MISCELLANEOUS	4,150	5,522	6,350	4,150	3,085	3,700										
	Written tests: \$ 15 x - tests = - Medical: \$ 200 x 2 = 400 Polygraph: \$ 275 x 2 = 550 Psychological testing: \$ 500 x 2 = 1,000 Business Cards: \$ 25 x 10 = 250 Evidence room drug burn: \$ 150 x 1 = 150 Programs or ceremonies & DARE: \$ 1,250 x 1 = 1,250 Misc inoculations, DWI Blood Testing: \$ 100 x 1 = 100 3,700																
	<table border="1" style="width: 100%; margin-bottom: 5px;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">4,150</td> <td style="text-align: center;">4,125</td> <td style="text-align: center;">4,150</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">5,481</td> <td style="text-align: center;">3,207</td> <td style="text-align: center;">4,698</td> </tr> </table>		2016	2017	2018	Budget	4,150	4,125	4,150	Actual	5,481	3,207	4,698				
	2016	2017	2018														
Budget	4,150	4,125	4,150														
Actual	5,481	3,207	4,698														
01-4210-6-200	HIRED POLICE SERVICES	250	-	251	250	-	1										
	<i>4th of July, voting, etc</i> \$1.00 x 1 hrs = 1																
	<table border="1" style="width: 100%; margin-bottom: 5px;"> <tr> <td></td> <td style="text-align: center;">2016</td> <td style="text-align: center;">2017</td> <td style="text-align: center;">2018</td> </tr> <tr> <td>Budget</td> <td style="text-align: center;">0</td> <td style="text-align: center;">248</td> <td style="text-align: center;">250</td> </tr> <tr> <td>Actual</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">206</td> </tr> </table>		2016	2017	2018	Budget	0	248	250	Actual	0	0	206				
	2016	2017	2018														
Budget	0	248	250														
Actual	0	0	206														
01-4210-7-360	JANITORIAL SERVICES	4,650	2,927	4,902	4,650	4,019	5,196										
	Dumpster: \$83 x 12 = 996 Cleaning service: \$75 x 48 = 3,600 Supplies: \$50 x 12 = 600 5,196																

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Account Number Account Name				{2019}		{2020}			{2021}
				Operating Budget	Actual	Requested	Default Budget	Actual	Requested
				Passed				- <i>as of 10/26/2020</i>	
Budget	2016	2017	2018						
Actual	4,075	4,500	4,500						
	4,258	4,207	4,456						
01-4210-7-410	ELECTRICITY			5,100	4,997	5,100	5,100	3,229	4,320
	\$360 x 12 months = 4,320								
Budget	2016	2017	2018						
Actual	5,200	5,100	5,100						
	4,879	4,894	5,143						
01-4210-7-411	HEATING OIL			2,427	3,601	2,981	2,427	1,232	2,014
	Heating oil: \$1.70 x 1,070 gal = 1,818								
	Propane for generator: \$1.31 x 150 gal = 197								
	2,014								
Budget	2016	2017	2018						
Actual	2,000	1,700	1,700						
	1,774	1,949	2,151						
01-4210-7-430	BUILDING MAINTENANCE/REPAIRS			3,600	6,067	3,600	3,600	2,462	3,400
	General maintenance, supplies & repairs = 1,000								
	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								
	Generator Maintenance = 250								
	3,400								
Budget	2016	2017	2018						
Actual	3,550	3,600	3,600						
	3,575	2,600	2,810						

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		Operating Budget	Actual	Requested	Default Budget	Actual	Requested
		Passed			-	<i>as of 10/26/2020</i>	
Total Budget		1,251,189	1,223,213	1,463,069	1,257,119	1,035,417	1,471,624

	2016	2017	2018
TOTAL			
Budget	953,446	1,046,587	1,119,988
Actual	962,050	1,045,582	1,119,987

	1,251,189	1,223,213	1,257,119	1,035,417
check	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>