

Account #	Account Title	2022 Requested	2021 Approved	2022 vs 2021 \$	2022 vs 2021 %	2020 Approved	2019 Approved	2018 Approved
<b>POLICE</b>								
4210	109 Police - Wages Clerical	70,117	71,663	(1,546)	-2.2%	66,138	63,352	61,216
4210	110 Police - Wages FT	677,071	680,762	(3,691)	-0.5%	650,524	625,388	571,773
4210	111 Police - Wages PT (Specials)	40,000	40,000	0	0.0%	40,000	30,056	30,056
4210	112 Police - Wages Detail Expense	1	1	0	0.0%	1	1	1
4210	112 Police - Wage Detail Revenue			0	0.0%			
4210	120 Police - Wages Parking Enforcement	9,709	10,334	(625)	-6.0%	9,702	9,566	9,332
4210	121 Police - Wages Crossing Guards	7,920	7,920	0	0.0%	7,920	7,920	7,920
4210	140 Police - Wages OT	25,000	25,000	0	0.0%	25,000	20,000	16,000
4210	211 Police - Benefit Insurance	191,368	190,473	895	0.5%	172,688	167,693	183,737
4210	220 Police - Fica	20,635	20,700	(65)	-0.3%	18,955	17,533	15,347
4210	230 Police - Retirement	243,039	224,286	18,753	8.4%	197,096	191,767	174,910
4210	240 Police - Training/Seminars	5,000	5,000	0	0.0%	2,500	2,500	2,500
4210	241 Police - Training/Ammo	4,000	3,200	800	25.0%	3,200	3,200	3,200
4210	291 Police - Uniforms	8,000	7,000	1,000	14.3%	7,000	7,000	8,000
4210	320 Police - Prosecuting Attny	12,023	11,000	1,023	9.3%	11,000	11,000	11,000
4210	341 Police - Telephone	10,500	10,500	0	0.0%	10,500	10,500	7,400
4210	342 Police - Telephone dispatch	700	700	0	0.0%	700	700	700
4210	350 Police - Medical Innoculations		300	(300)	-100.0%	300	300	300
4210	391 Police - Towing	500	500	0	0.0%	500	500	300
4210	392 Police - Assessment Center		0	0	0.0%	0	0	0
4210	393 Police - Special Investigation	300	300	0	0.0%	300	300	300
4210	394 Police - Merrimack County Dispatch	42,136	37,285	4,851	13.0%	37,767	36,777	28,065

Account #	Account Title	2022 Requested	2021 Approved	2022 vs 2021 \$	2022 vs 2021 %	2020 Approved	2019 Approved	2018 Approved
4210	410 Police - Electricity	4,800	4,800	0	0.0%	4,920	4,800	4,800
4210	411 Police - Heat	4,300	4,000	300	7.5%	4,300	4,300	4,300
4210	412 Police - Water/Sewer	900	900	0	0.0%	900	900	1,000
4210	430 Police - Building Repair/Maintenance	4,000	4,000	0	0.0%	4,000	4,000	4,000
4210	431 Police - Custodian	8,640	8,640	0	0.0%	8,640	8,640	8,640
4210	550 Police - Printing	500	500	0	0.0%	500	500	500
4210	560 Police - Dues/Memberships	3,500	3,500	0	0.0%	450	450	450
4210	620 Police - Office Supplies	4,000	4,000	0	0.0%	4,000	4,000	3,000
4210	625 Police - Postage	500	500	0	0.0%	500	500	500
4210	635 Police - Vehicle Fuel	14,400	12,850	1,550	12.1%	12,850	12,850	12,500
4210	637 Police - Blood Test Mileage	1,250	1,250	0	0.0%	1,250	1,250	1,250
4210	660 Police - Vehicle Maintenance	7,500	5,500	2,000	36.4%	5,500	5,500	4,500
4210	661 Police- Vehicle Tires	2,500	2,500	0	0.0%	2,500	2,500	2,000
4210	662 Police - Vehicle Parts/Equipment	2,500	2,500	0	0.0%	2,500	2,500	2,500
4210	670 Police - Publications	350	350	0	0.0%	350	350	200
4210	691 Police - Intox Supplies	0	0	0	0.0%	0	0	0
4210	740 Police - Equipment Purchase	0	0	0	0.0%	2,500	2,405	2,405
4210	745 Police - Automobile Purchase	0	0	0	0.0%	49,453	0	44,288
4210	805 Police-Equipment Maintenance	24,600	11,500	13,100	113.9%	11,500	9,805	7,000
4210	814 Police - Photocopy Expense	1,000	1,000	0	0.0%	1,000	1,000	1,000
4210	840 Police - Communication Repair	1,500	1,500	0	0.0%	1,500	1,500	1,500
<b>Police - Budget Total</b>		<b>1,454,759</b>	<b>1,416,714</b>	<b>38,045</b>	<b>2.7%</b>	<b>1,380,904</b>	<b>1,273,803</b>	<b>1,238,390</b>

**TOWN OF HENNIKER  
POLICE DEPARTMENT  
2022 Budget Request Details**

<b>109</b>	<b>Wages Clerical</b>	<b>70,117.00</b>
<b>110</b>	<b>Wages FT</b>	<b>677,071.00</b>
<b>111</b>	<b>Wages Part Time Officers</b>	<b>\$40,000.00</b>
<b>112</b>	<b>Detail Wages (Revenue)</b>	<b>\$1.00</b>
<b>120</b>	<b>Parking Enforcement</b> Salary for Parking Enforcement 20 Hours seasonally.	<b>\$9,709.00</b>
<b>121</b>	<b>Crossing Guards</b> This line item is to pay two crossing guards for the 2021/2022 school year. The school year encompasses 180 days. We need the crossing guards twice a day for a total of 360 shifts. We pay \$11.00 per hour, which totals \$3,960.00 X 2 crossing guards, which equals \$7,920.00.	<b>\$7,920.00</b>
<b>140</b>	<b>Wages OT</b>	<b>\$25,000.00</b>
<b>211</b>	<b>Benefit Insurance</b>	<b>191,368.00</b>
<b>220</b>	<b>Fica/Medicare</b>	<b>\$20,635.00</b>
<b>230</b>	<b>Retirement</b>	<b>\$243,039.00</b>

**240 Training****\$5,000**

The State of NH has mandated an increase in training hours for each officer. NH PSTC has a limited number of trainings they offer, the trainings are typically once a year. It is often difficult to find trainings for veteran police officers that are a benefit to the agency so therefore we have to seek out and pay for trainings from private companies.

In 2021 we contracted with an online training agency Police One that has a vast library of training which has been approved by the New Hampshire Police Standards and Training Council. This company offers all the newly required trainings as well as an every changing assortment of valuable trainings at a very reasonable cost. I am very pleased with the format and library available.

This line item covers training conference seminars such as the annual DARE conference, the NH Law Enforcement Administrative Professionals Association conference for annual training. The annual Domestic Violence Conference is also an annual conference which 1-2 Officers attend.

Our D.A.R.E. (Drug Abuse Resistance Education) instructor attend a two day conference designed for instructors. At this conference, the latest teaching techniques are introduced and reviewed. The Instructors also discuss and review successes and failures of the past teaching year. The D.A.R.E. program has been a proven success in our town and is well accepted within the school system. It is imperative the D.A.R.E. instructor keep up to date on the latest teaching techniques. They must attend this training conference to keep their instructor certifications current.

**241 AMMUNITION****\$4000.00**

This line item is for the purchase of firearms ammunition. Both training ammunition and duty ammunition. We also purchase firearm cleaning supplies, and repair parts if needed. We are required to qualify with our firearms twice a year with pistol, rifle and shotgun. We also do additional training throughout the year to maintain proficiency. A new officer needs 1000 rounds of frangible ammunition to attend the police academy. Ammunition costs have sky rocketed which is why I have asked for small increase.

## 291 Uniforms

**\$8000.00**

A good appearance commands respect, and is a source of pride for the officer, the department and the community.

Unfortunately, police uniforms are very expensive. Worn and frayed shirts, pants and coats and boots must be replaced on a yearly basis. Leather gear, such as a gun belt, holster, handcuff case, ammunition pouches etc., are very expensive as well. To purchase a gun belt and all the items on it will easily cost in excess of \$300.00. A traditional duty hat will cost \$70.00; winter coats are approximately \$300.00; spring jackets are \$150.00. In addition, badges cost \$65.00, ties \$20.00, collar brass \$10.00 the list goes on. Ballistic vest is approximately \$700.00. Ballistic vests should be replaced every 5 years according to the manufacturers. We replaced several of the officers ballistic vests in 2019 which were long over due.

Although most of our uniforms are wash and wear. Items such as winter coats still need to be dry-cleaned and the department does and should pay the cost for this expense.

Each full-time officer is budgeted \$450 per year clothing budget and part time officers \$300.00 per year.

$$9 \times \$450.00 = \$4050.00$$

$$4 \times \$300.00 = \$1200.00$$

$$\text{Ballistic Vest} = \$700.00$$

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$$\text{TOTAL} = \$5,950.00$$

**320      Prosecuting Attorney** **\$12,023.00**

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This department has contracted with the Merrimack County Attorney's Office for prosecuting attorney services in the Hillsboro District Court. They normally prosecute all misdemeanor cases and juvenile cases, as well as any serious motor vehicle trials such as Reckless Operation. They answer all motions filed by defense attorneys and are available to our officers 24 hours a day for advice.

This service allows all of our officers to spend more time doing police work. If this service was ever discontinued, I it would take another full-time officer to be trained in order to fill the role of prosecutor or we would have to hire an attorney to serve as our prosecutor which would cost at least \$75,000.00. There is an increase for this line item as well. This has not increased since 2011

**341      Telephone** **\$10,500**

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This expenditure pays for our phone service, internet, fax, mobile devices (cell phones cruiser lap tops)  
The internet service which was upgraded to fiber optic in 2017.  
The increase for this line item is due to having the 4 MDTs operational. 2018 was the first full year of the MDT  
Our TDS phone service bill is approximately \$500.00 Monthly.  $\$500.00 \times 12 \text{ Months} = \$6,000.00$   
In 2019 I re-negotiated with Verizon to a different plan to lower our monthly bill. Our Verizon bill is now approximately \$275.00 a month.  $\$275 \times 12 \text{ months} = \$3,300.00$

**342      Dispatch Phone Line** **\$700.00**

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We have an emergency telephone extension 428-3212, which is answered at the Merrimack County Dispatch Center. This is the telephone line that the dispatchers receive all of the emergency calls on, whether it is directly from a Henniker resident or from the Statewide 911 emergency phone system. It should also be noted this cost includes the emergency call box located outside the police station that is a direct connection to the dispatch center.

<b>350</b>	<b>Medical/Inoculations</b>	<b>\$0</b>
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<b>391</b>	<b>Towing</b>	<b>\$500</b>
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This line item is for towing, because even though the owner of a vehicle towed usually pays for the tow, from time to time we need to tow a vehicle as evidence or part of a search warrant. Occasionally, we may find it necessary to pay for a tow because the vehicle was towed in error or it is one of our cruisers. We would use this line item to pay for short-term storage fees if the vehicle was impounded in connection with a criminal investigation or fatal accident.

<b>393</b>	<b>Special investigation</b>	<b>\$300</b>
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This funding is for under cover operations when the opportunity presents itself to purchase drugs or other contraband or for an informant to purchase drugs, or stolen property.

<b>394</b>	<b>Merrimack County Dispatch</b>	<b>\$42,136</b>
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We are dispatched by the Merrimack County Communications Center and have been for more than 25 years. MC Dispatch has always provided us a professional service and we are very pleased. Any concerns or complaints we have are addressed in a timely fashion and we are afforded input relative as to how the center should operate. This year we have an increase which is directly related to the costs associated with upgrades to the Merrimack County dispatching system and phone system. They are providing us service, 24 hours a day, 365 days a year. There is an increase this year due to an over increase in tech costs for that agency which are then passed along to the users in a percentage format. The more calls for service for a town/user the higher the cost.

<b>410</b>	<b>Electricity</b>	<b>\$4,800</b>
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The Town of Henniker purchases power through a broker. We currently purchase our electricity from Engie Resources at .0684 per kwh. The Town has 2 more years on this contract

<b>411</b>	<b>Heating Oil/Propane</b>	<b>\$4,300</b>
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The town purchases oil and propane on an annual town wide bid. For the September 2021- July 2022 season, oil is at 2.399 per gallon up 50 cents per gallon from 2021 pricing and propane is up .36 cents from 2021 pricing at 1.699.

<b>412</b>	<b>Water/Sewer</b>	<b>\$900</b>
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The police station building incurred 2 minimum bills of sewer at \$240 each period for 480 and \$356 for water. The balance of \$64 is for any usage deviation.

<b>430</b>	<b>Building Repair/Maintenance</b>	<b>\$4,000</b>
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This line item is for repair and maintenance of the physical structure as well as the cosmetic appearance of the building. Examples of expenses would be furnace cleaning, air conditioning system repairs, garage door maintenance, paint, light bulbs, cleaning supplies etc. We also have a contract for maintenance and repair to our back up electrical generator. The cost of this contract is approximately \$600.00 per year and is paid out of this line item

<b>431</b>	<b>Custodial Services</b>	<b>\$8,640</b>
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The Town bids out the custodial service for town owned buildings. The cost of the cleaning service for the police station is \$8,640.00. These services include washing, waxing and buffing the floors, cleaning and vacuuming the carpets, washing windows, dusting, emptying the trash, etc. This represents the yearly fee for their service which is shared among the Town Hall, Community Center and Grange.



<b>550</b>	<b>Printing</b>	<b>\$500</b>
	During the course of the year, we need various forms, evidence tags, evidence bags, printed or purchased, business cards, envelopes. Approximately half of this line item is spent on the purchase of parking tickets, which we buy once a year.	
<b>560</b>	<b>Dues/Memberships</b>	<b>\$3,500</b>
	This line item is used to pay dues and membership fees to different organizations that we are affiliated with, such as, the Central NH Special Operations Unit which we joined in 2020. It covers dues for the Merrimack County Chiefs Association, DARE Officers Association, NH Law Enforcement Administrative Professionals Association. These organizations regularly develop and distribute sample Standard Operating Procedures for review by the membership. These SOP's generally conform to national accreditation standards. Many of them publish various magazines, which include articles on various law enforcement topics. We frequently use these publications as training tools.	
<b>620</b>	<b>Office Supplies</b>	<b>\$4,000</b>
	This line item is used to purchase all office supplies which include such things as pens, paper, paper clips, printer paper, stationary letterhead, printer ink, external thumb drives, writable discs, file folders, envelopes, storage boxes, etc. Our secretarial staff continues to work hard to reduce the amount of money spent in this line item. They constantly search for lower priced, comparable quality products to save the town money. The new software upgrade and MDTs has reduced the amount of paper used for motor vehicle warnings that we previously printed ourselves.	
<b>625</b>	<b>Postage</b>	<b>\$500</b>
	We have a lot of written communications that are mailed from our agency daily. One of the most costly postage fees is when we are forced to mail registered mail, return receipt required. In addition, when we make a drug arrest, we must forward the drugs to the state lab for analysis, when the results are received, we must send the defendant a certified letter with the results with a return receipt. The cost of these mailings are now \$7.33 each letter.	

**635      Vehicle Fuel** **\$12,850**

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Unfortunately, there is no way to predict what fuel prices will do in 2022. It cost approximately \$1200.00 per month in 2021 to run our cruisers and the outlook for energy appears to point to higher prices in 2022.  $\$1200 \times 12 = \$14,400.00$ .

It is important to point out our department does everything reasonable to maintain the cost of our fuel line item. During the spring, summer and fall months, when proper coverage allows, we utilize bicycle patrol and foot patrol in the center of town, which keeps one of the cruisers off the road for several hours. The officers are required to do directed patrols, on each shift, which usually results in them doing stationary radar on different roads in town. Again, this is a cost savings as the cruiser is stationary. However, we still have 95 miles of road that we need to patrol on a regular basis to ensure the safety and security of our citizens, which requires hundreds of miles of patrol in the cruisers each week.

**637      Blood Test/Intoxilyzer/Mileage** **\$1,250**

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The Intoxilyzer machine is a breath-testing machine used to determine the alcohol content in a person's system most commonly in a DUI arrest. Although the Intoxilyzer is the property of the State of NH, we use it and keep it at our station. We are responsible to purchase the supplies to run it. The State of New Hampshire has eliminated the law requiring breath sample capturing for breath tests, however, we still need the test tickets and mouth pieces for the ensuing year.

We have to pay for blood draws associated with a DUI arrest or some other criminal investigation. Concord Hospital currently charges us \$100 per blood draw. We also have to pay a licensed phlebotomist to respond to the police station for blood draws.

The New Hampshire State Law mandates blood samples be taken on the operators of vehicles involved in either serious

bodily injury or fatal accidents (RSA 265-A:16).

The department is also equipped with portable breath testing units. These units require disposable mouth pieces which are purchased by the department. These units require monthly certifications using a special gas, we share this cost with the Hopkinton Police Department.

In the past this line item has been used to reimburse the officers who had to pay for meals and/or for using their own vehicle for a police-related matter

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**660      Vehicle Repair/Maint** **\$7,500**

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This line item covers the routine maintenance of the cruisers. It covers oil changes, transmission fluid changes, batteries or any other parts that need to be repaired or replaced.

As long as we don't have to replace a major component, this line item should be sufficient. Another increase solely based on the increase costs of vehicle parts and availability

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**661      Vehicle Tires** **\$2,500**

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It is imperative that we have reliable, speed rated tires on our cruisers. The tires need to be maintained in top condition at all times because we never know when an officer may need to operate one of the vehicles at a high rate of speed in various road conditions. It is imperative that the officer has confidence and every advantage when it is necessary to do so. Tires certainly increase the safety of the officer and decrease the potential liability to the town.

Unfortunately, we do not get the normal wear that most people get on their private vehicles. The tires are subjected to quick acceleration, deceleration, and quick turns. They are a softer compound tire for better traction, which also means they don't get the same mileage.

We normally equip the cruisers with Goodyear, pursuit rated tires. These tires are available to us at the state bid price. Summer tires are approximately \$133.00 per tire. Winter snow tires are approximately \$150.00 per tire. This amount is based on a new set of tires for each cruiser.

<b>662</b>	<b>Vehicle Parts/Accessories</b>	<b>\$2,500</b>
This line item covers the cost of updating and replacing the cruiser equipment and supplies. These items include measuring tapes, traffic signs, flares, spray paint, first aid items, fire extinguishers, AED batteries, etc. In 2017 and 2018 we replaced 4 outdated failing radars through grants which covered 50% of the cost.		
<b>670</b>	<b>Publications</b>	<b>\$350</b>
The majority of this line item is used to purchase current New Hampshire Criminal Code Law Books (\$8.25 each) and, Motor Vehicle Law books (\$9.75 each). We purchase four copies of each and the entire department shares them. We also purchase a copy of the New Hampshire Juvenile Laws, drivers license guides for the officers etc.		
<b>740</b>	<b>Equipment Purchase</b>	<b>\$0</b>
<b>745</b>	<b>Automobile Purchase</b>	<b>0</b>
<b>805</b>	<b>IMC/IT Maintenance</b>	<b>\$24,600</b>
This line item will pay for the maintenance agreement and software upgrades to our police records management system (IMC) and computer system in the building. In 2016 we purchased a new software upgrade, along with lap tops for the cruisers to have Mobile Data Terminals through Merrimack County Dispatch. The majority of the MDTs and software were funded by grants.		
The Software Support for the Central Square/IMC including the MDTs is \$5,400		
We have an outside IT maintenance service company which maintains all our computers. Mirador IT maintains the server, workstations and MDTs. This comprehensive IT package provides the security and data protection that is necessary to protect our system from the ransomware and computer hacking crimes that are common in our society. The changeover to the Mirador comprehensive service is approximately \$4000 per month. 60% is paid by the town office leaving 40% for the police. 1600 x 12 months=\$19,200.00		

<b>814</b>	<b>Photocopier</b>	<b>\$1,000</b>
This cost covers our maintenance agreement for copiers and it also covers supplies such as toner and ink.		

<b>840</b>	<b>Radio/Radar Maintenance</b>	<b>\$1,500</b>
This line item is used for the yearly calibration for our radar units, including any repairs that may be needed. We currently have 5 mobile radios, 12 portable radios and a base station. This line item is used for radio repair, maintenance, battery replacement, knobs, antennas etc.		

<b>TOTAL REQUESTED.....</b>	<b>\$1,454,759.00</b>
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**Town of Henniker**

**Payroll - Estimated 2022 Wages**

**Assumptions:**

No Merit Steps 2011	Cola	2.0%
No Merit Steps 2012	Cola	2.0%
No Merit Steps 2013	Cola	1.5%
Merit Steps 2014	Cola	0 %
Merit Steps 2015	Cola	2.0%
Merit Steps 2016	Cola	4.0%
Merit Steps 2017	Cola	2.0%
Merit Steps 2018	Cola	1.0%
Merit Steps 2019	Cola	2.5%
Merit Steps 2020	Cola	1.5%
Merit Steps 2021	Cola	0
<b>New Merit System 2022</b>	<b>Cola</b>	<b>1.2%</b>

**52 PAY WEEKS IN 2021**

			Hire Date	End of 2022 Years of Service	2022 End of Year Rate	Longevity \$	Hours Rate	Hours Stepped Rate	Total Hours	2022 Wages	2022 Fica	2022 Retire	2020 Net Cost Of Benefits (Employee 8%)
Police	Chief	Matthew French	30-Apr-16	6.7	45.97	500	473	1,867	2,340	107,352	1,517	36,371	
Police	Sgt	Matthew Mitchell	18-May-14	8.6	33.85	500	473	1,867	2,340	79,216	1,121	26,838	
Police	LT	Michelle Dandeneau	01-Jul-06	16.5	36.90	750	473	1,867	2,340	86,556	1,228	29,325	
Police	Officer	Rachel Lang	12-Mar-20	2.8	29.65		473	1,867	2,340	68,959	973	23,363	
Police	Officer	Cole Bannister	07-Dec-20	2.1	24.10		473	1,867	2,340	56,076	800	18,999	
Police	Officer	Jesse Colby	22-Nov-15	7.1	30.91	500	473	1,867	2,340	72,396	1,023	24,528	
Police	Officer	OPEN			23.42		473	1,867	2,340	54,797	755	18,565	
Police	Officer	Alyssa Burton	10-Mar-20	2.8	26.22		473	1,867	2,340	60,983	845	20,661	
Police	Officer	Amy Bossi	02-Jul-02	20.5	33.75	1,000	473	1,867	2,340	79,522	1,143	26,942	
Police	Admin	Terrie Grieder	06-May-13	9.7	20.32	250	220	820	1,040	21,253	1,626	0	
Police	Admin	G. Abramowicz	19-May-00	22.6	23.03	1,250	440	1,640	2,080	48,864	3,632	6,870	
Police	Parking Enf ??				14.71		660	0	660	9,709	743	0	
		Shift Differential (.75 cent, 2nd)							2,912	2,184	167	740	
		Shift Differential (1.00 3rd)							2,912	2,912	223	987	
		FTO Officer (1 per hr 20 weeks)								1,120	86	379	
		Hiring Bonus								5,000	725	0	
		Overtime								25,000	363	8,470	
		Crossing Guards (2 each)								7,920	606	0	
		Part Time								40,000	3,060	0	
<b>POLICE</b>		<b>Totals</b>				<b>4,750</b>				<b>829,818</b>	<b>20,635</b>	<b>243,039</b>	191,368