

North Hampton Police



FY2018 Fiscal Budget

Prepared By: Michael E. Maddocks

FY2018 Police Budget Guide

The sections below will educate the reader on various Police budget lines and how they are calculated. If further information is required please contact myself or the Town Administrator for clarification.

Salaries

- Salaries are established for non-union through contracts and personnel policy, as well as for the union personnel through a Collective Bargaining Agreement and Steps have been established within the CBA. All steps take effect on July 1st of each year.

Part-Time Salary

- Part-time officers are limited to hours worked by police standards and training council. No part-time officer shall work a cumulative total of more than 1300 hours in a given calendar year without successfully completing the full-time police academy. Staffing issues have created a situation where a part-time police officer position was created for the FY17 budget when a full-time officer went part-time, and the police department budgeted the position at 750 hours at \$19.97 per hour for \$14,977.50. The FY18 budget still reflects that position, however the police department would propose that the position be converted to a part-time administrative assistant position as recommended by the MRI Study in 2008 to have that position as of the FY10 budget. A part-time administrative position hourly wage would be less than for a part-time officer, and the position would assist as needed and to cover for when the full-time administrative assistant is out. It would also create a continuity of operations, as the person would be trained in all aspects of the full-time position and would be able to keep operations running smoothly in periods where the full-time administrative assistant is out or no longer with the Town.
- There has also been a goal to establish a School Resource Officer (SRO) within the North Hampton School at about 20 hours per week. This was to come from full-time staffing, however there has been some thought as to whether the SRO could come from a part-time position. The plan is to have a full-time officer in the school in the near future. The police department has submitted for a grant and is awaiting the results, however past efforts have not received funding.

Overtime

- First an FLSA overtime rate is calculated. The formula for this rate is as follows
$$\text{Annual pay} + \text{health buyout} + \text{holiday pay} + \text{TSOR} + \text{FTO} / 2080 \times 1.5 = \text{OT rate.}$$
- The rates for each personnel are then added up and divided by the number of personnel used to figure an average OT rate for the department.

- Available accrued leave is calculated for each employee. On July 1, 2017, officers will earn 2,120 hours of accrued leave, not counting what accrued leave is carried over by officer. In past years the overtime line has consistently gone over.
- In addition to leave time, overtime costs are attributed to mandatory training, court, and elections/voting.
- Overtime that effects the budget that is difficult to plan for are weather related, SERT call outs, and major case investigations, as well as arrests.

Holiday Pay

- Employees are paid ten holidays per year at the beginning of December each year.

Health Insurance

- All employees are entered with plan type and price broken down by employee and town share.
- This includes Buyouts shown for health insurance and dental insurance.

FICA/Medicare

- Base Salary, OT, Holiday Pay are multiplied by appropriate percentages in order to attain total.

Retirement

- Salary, OT and Holiday Pay are multiplied by appropriate percentage in order to attain total.

Prosecution Expense

- Expense for the service of a professional prosecutor

Training

- Costs associated with training employees throughout the year.

Education

- Education for Bachelor's degree or above is added to salary by 1% per the collective bargaining agreement.

Physicals

- Used to fund physicals, psychological exams and polygraphs for current as well as new employees.
- One employee physical, psychological exam and polygraph exam budgeted for a new employee. This has been going over one employee in past years due to the staffing levels at the police

department with recruitment and retention, however it is expected that in FY18 the police department will be up to full staff.

Telephone

- Funds various telephone expenses itemized in the budget.

Vehicle Lease

- Funds lease purchase of cruisers.

Dues and Subscriptions

- Funds various dues and subscriptions itemized in the budget.

Books & Periodicals

- Funds purchases for current law books for staff.

Vehicle Maintenance

- Funds both planned and unplanned maintenance and repairs of department vehicles.

Equipment Maintenance

- This line has not been used in a few years, and instead has come out of the line for PD Equipment.

Department Supplies

- Funds supplies such as ammunition, tools for investigation.

Lock Up & Breathalyzer

- Funds for the booking room breathalyzer and associated materials.

Uniforms and Apparel

- Funds contractual uniform allowance for all employees.
- Funds new employee set up.
- Funds purchase of required ballistic vests.

Office Supplies

- Funds office supplies for the department throughout the year.

Postage

Gasoline/Tolls

- Funds fuel and toll expenses for the budget year.
- Prices reflect maximum prices received from the state of NHDOT or estimated from Irving Oil.

Equipment

- Funds all new equipment to be purchased by the department.
- Funds both planned and unplanned maintenance and repair to equipment.

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01-4210-10-110 PD Salary

1	Maddocks, Michael	\$90,353.53
2	Janvrin, Steven	\$80,831.33
3	Stokel, Joshua	\$76,003.22
4	Russell, James	\$76,003.22
5	Adams, William	\$62,977.20
6	Johnson, Asa	\$56,308.00
7	Mascioli, James	\$52,540.20
8	Yanakopoulos, Paul	\$51,510.00
9	Aikawa, Timon	\$51,510.00
10	Precourt, Joshua	\$50,500.00
11	Poppalardo	\$51,510.00
12	New Hire	\$50,500.00

Salary Sworn total \$750,546.70

1	Miehle, Jessica	\$47,661.65
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Salary Non-Sworn total \$47,661.65

Salary Total \$798,208.35

01-4210-10-160 PD Overtime

The average overtime rate is \$44.74 per hour. The department is looking for an increase this year. At \$44.74 per hour the police department is looking to budget for 2608 hours, bringing the total to \$116,714.00. The increase in overtime is based on the overtime rate average increase, not the budgeted hours. The CBA approved as warrant Article 9 in March 2016 raised wages of police officers in order to recruit and retain officers, and subsequently the overtime rate rises. In the FY17 budget the overtime hours budgeted was 2608, and in the FY18 the same figure of 2608 was used.

On July 1, 2017, officers will accrue 2120 hours of leave time for vacation, days over ten, sick, and personal. This does not include comp time they build up or accrued time carried over.

The department fills about 33-40 % of salary open hours for leave and training. Other categories that affects overtime is court, polls/elections, training, major case investigations, accident investigations, arrests, school safety, emergency planning, Seabrook Drills, administrative, supervisor call-backs, evidence management, vehicle maintenance, backgrounds on new employees, storm coverage, S.E.R.T, R.A.D course instruction, etc.

The police department is required to provide security at every election. When the elections take place at the Old Town Hall, one officer working from 8:00am – 7:00pm is sufficient under normal circumstances. When the elections take place at the school, depending on whether or not the school closes or remains open it takes up to three officers working from 8:00am – 7:00pm to provide security and traffic control. In 2016, elections are scheduled four times: February 13 (school), March 12 (school), September 17 (town hall), and November 8 (school).

The department watches the overtime line, however, annually the budgeted amount requires a tight watch that sometimes will affect services or have low coverage and historically has gone over what is budgeted. The goal of the police department is to maintain double coverage throughout a 24-hour period to ensure the best services to the community as well as safety to the officers, but single coverage has been used at times to lower the overtime.

- In FY2018, overtime is being proposed at \$116,714 based on \$44.74/hour for 2608 hours.
- In FY2017, overtime was budgeted at \$96,000 based on \$36.80/hour for 2608 hours. Overtime was approved at \$96,000.
- In FY2016, overtime was budgeted at \$93,000 based on \$37.35/hour for 2489 hours. Overtime was approved at \$93,000.00, and fiscal year ending \$155,273.23 (source: finance) was expended based on about 4,071 hours (*PD excel tracking had 4,071*

hours at \$158,346.97 to include OT at straight time, and some hours were put to comp). In PD payroll tracking about 3,984.5 hours was shown used (not including hours accrued to comp) of which about 3,191 was due to salary open hours.

- In FY2015, overtime was budgeted at \$90,000 based on \$39.40/hour for 2284 hours. Overtime was approved at \$90,000.00, and fiscal year ending \$118,924.75 (source: finance) was expended based on about 3,220 hours (*PD excel tracking had 3,220 hours at \$121,645.57 to include OT at straight time, and some hours were put to comp*). In PD payroll tracking about 3,132 hours was shown used (*not including hours accrued to comp*) of which about 2,394.25 hours was due to salary open hours.
- In FY2014, overtime was approved at \$84,000, and spent was \$92,593.82. In PD payroll tracking about 2,440 hours of overtime was shown used (*not including hours accrued to comp*) of which about 1,745 hours was due to salary open hours.

01-4210-10-191 PD Holiday Pay

1	Stokel, Joshua	\$2,923.20
2	Russell, James	\$2,923.20
3	Adams, William	\$2,422.20
4	Johnson, Asa	\$2,165.69
5	Mascioli, James	\$2,020.78
6	Yanakopulos, Paul	\$1,981.15
7	Aikawa, Timon	\$1,981.15
8	Precourt, Joshua	\$1,942.31
9	Poppalardo	\$1,981.15
10	New Hire	\$1,942.31
	Holiday Union Sworn total	\$22,238.14

01-4210-10-210 PD Health Insurance

Union: HRA/HSA Medical (Est. 10% increase) Emp. Pays 10%

* FY18 estimated 10% increase medical insurance, estimated no increase in dental insurance

*The sheet takes into account the CBA beginning July 1, 2016, funding HRA/HSA accounts

	Employee	Current Annual	Annual 7/17	Emp. Share	Town Share	HRA/HSA
1	Fam	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,500.00
2	Fam	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,500.00
3	Fam	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,500.00
4	2P	\$18,500.52	\$20,350.57	\$2,035.06	\$18,315.51	\$4,500.00
5	New - 2P	\$18,500.52	\$20,350.57	\$2,035.06	\$18,315.51	\$4,500.00
6	SP	\$9,250.20	\$10,175.22	\$1,017.52	\$9,157.70	\$2,000.00
7	- Fam (Buyout)	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
8	- Fam (Buyout)	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
9	- SP (Buyout)	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
10	- SP (Buyout)	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00

Union: Dental (Est. 0% increase) Emp. Pays 10%

1	Fam	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
2	Fam	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
3	Fam	\$1,744.20	\$1,744.20	\$348.84	\$1,395.36	\$0.00
4	Fam	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
5	Fam	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
6	Fam	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
7	2P	\$958.68	\$958.68	\$95.87	\$862.81	\$0.00
8	New 2 P	\$958.68	\$958.68	\$95.87	\$862.81	\$0.00
9	SP	\$495.36	\$495.36	\$49.54	\$445.82	\$0.00
10	- SP (Buyout)	\$0.00	\$0.00	\$0.00	\$89.16	\$0.00

Non-Union: MTB Med. (Est. 10% increase) Emp. Pays 10%

1	Fam	\$31,755.12	\$34,930.63	\$3,493.06	\$31,437.57	\$0.00
2	Fam	\$31,755.12	\$34,930.63	\$3,493.06	\$31,437.57	\$0.00
3	- Fam (Buyout)	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00

Non-Union: Dental (Est. 0% increase) Emp. Pays 12.5%

1	Fam	\$1,744.20	\$1,744.20	\$218.03	\$1,526.18	\$0.00
2	Fam	\$1,744.20	\$1,744.20	\$218.03	\$1,526.18	\$0.00
3	Fam	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
					\$220,398.98	\$24,500.00

Total Health & Dental		\$244,898.98
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01-4210-10-220 PD FICA/Medicare

- 1.45 % used for sworn officers
- 7.65 % used for non-sworn (civilian) and part-time police officer

Sworn

Base	\$	750,546.70
Holiday	\$	22,283.14
Insurance Buyback (S)	\$	18,089.17
Degree Incentives	\$	500.00
Detective Stipend	\$	2,000.00
<u>Overtime</u>	\$	<u>116,714.00</u>
	\$	910,133.01 x .0145 = \$13,196.93

UnSworn (Civilian)

Base	\$	47,661.65
<u>Insurance Buyback (NS)</u>	\$	<u>5,000.00</u>
	\$	52,661.65 x .0765 = \$4,028.62

Part-Time Officer

<u>Part-Time Salary</u>	\$	<u>14,977.50</u>
		14,977.50 x .0765 = \$1,145.78

Total: \$13,196.33 + \$4,028.62 + \$1,145.78 = \$18,371.33

* Since a part-time police officer does not pay into the State retirement, they pay the full FICA/Medicare percentage as a civilian does.

01-4210-10-230 PD Retirement

- 29.43 % used for sworn
- 11.38 % used for non-sworn (civilian)

Sworn

Base	\$	750,546.70
Holiday	\$	22,283.14
Degree Incentives	\$	500.00
Detective Stipend	\$	2,000.00
Overtime	\$	116,714.00
	\$	892,043.84 x .2943 = \$262,528.50

UnSworn (Civilian)

Base	\$	47,661.65
	\$	\$47,661.65 x .1138 = \$5,423.90

Total: \$262,528.50 + \$5,423.90 = \$267,952.40

* Rates for retirement went up in September 2016 from 26.38% to 29.43% for Group II - Police
Rates for retirement went up in September 2016 from 11.17% to 11.38% for Group I

* Buyback of insurance does not get included into retirement figures, only to FICA

01-4210-10-320 PD Prosecution Expense

The police department has a contract with a professional prosecutor that as an attorney is a member of the bar and frees up valuable time to administration while maintaining high standards in court. He is also available by phone to answer legal questions should a questions arise.

01-4210-10-335 PD Training

Training and conferences. The police academy provides training at no cost to officers, however the training is limited. The police department sends its members to outside training that often costs upwards to \$700 such as Taser Instructor, specialized interview techniques, leadership courses, etc.

01-4210-10-336 PD Education

Contractual education agreement.

01-4210-10-361 PD Physicals & Drug/Polygraph Screening

The police department budgets for at least one new employee in the annual budget, however in the past few years this line has gone over each year due to several hires. The three big items for budgeting for screening a new police employee is polygraph at \$275.00, occupational health at \$650.00, and psychological at \$400.00. Payments for polygraphs done in criminal investigations would come from this line as well and is approximately \$385.00.

01-4210-10-416 PD Telephone/Internet/Cable

Department phones, department pagers, Verizon modems.

01-4210-10-440 PD Vehicle Lease

The police department uses a lease to own procedure thereby spreading the payments over three years. The vehicle lease purchases go through the CIP process and then placed on the March ballot as a warrant article. The price of the cruiser includes the cost of the vehicle plus the build and equipment. The CIP process also helps determine cruiser rotation to maintain the police department fleet.

01-4210-10-560 PD Dues/Subscriptions & Notices

- Chief and Deputy professional dues
- Officer dues per CBA
- R.A.D Instructor dues (for one officer trained to hold courses for public)
- Administrative Assistant dues
- CAC dues
- S.E.R.T. Coalition dues (Seacoast Emergency Response Team)
- Cross Agency dues
- Portsmouth PD Cross-Agency Bandwith Hosts dues
- LP Police dues
- Tri-Tech Software (currently in IT)
- **Firearms Range** (currently no dues at the current location, but in the future if this location is no longer available, range training may have to be budgeted upwards to \$3,000 for firearms training consisting of membership or rental at a range, not including overtime such as travel time and range time, to meet standards with ranges closing). Police departments train in firearms often about three times a year. Officers are mandated by the police academy to qualify with their duty weapons each year, and the department also has firearms training at least two other times for the year, a tactical shoot and a nighttime shoot).
- Wheelabrator
 - o Drug disposal is done at Wheelabrator in Concord for police departments through its incinerator.
 - o In 2016 the fee for disposal increased from \$50.00 to \$150.00 for each disposal date. Types of drugs disposed of at Wheelabrator are prescription medication from the Prescription Controlled Drug / Non-Controlled Drug Drop Box take back program. This program has been offered by the North Hampton Police Department since 2011. Other drugs incinerated are seized controlled drugs to be destroyed by court order.

01-4210-10-561 PD Books & Periodicals

RSA Updates for criminal and motor vehicle, and NH Supreme Court Books /Periodical's.

01-4210-10-570 PD Vehicle Maintenance

The police department has a fleet of seven vehicles, three sedans and four AWD Utility's. The older Sedans have tires changed twice a year from summer tires to snow tires, and then back to summer tires. The tire changes cost \$100.00 for the changeover plus \$89.99 for a four-wheel alignment. Tires are provided to the vendor from the police department stock. The SUV's that the police department currently are all-wheel drive so the changeover does not have to occur.

The fund is for planned and unplanned service.

Examples of service, not all inclusive:

Car washes

Cruiser interior biohazard cleaning (when someone urinates, vomits, defecates, or bleeds in cruiser or otherwise potential contagious diseases within)

Radio maintenance

Emergency equipment maintenance

Brakes

Inspections (annual)

- \$40.00 per vehicle

Oil changes

- \$40.00 approximate every 3,000 miles per vehicle

Transmission flush

- \$180.00 - \$214.35 approx. every 20,000 – 30,000 miles per vehicle

Sedan tire change from summer to winter tires

- \$100.00
- \$89.99 (4-wheel alignment)

Sedan tire change from winter to summer tires

- \$100.00
- \$89.99 (4-wheel alignment)

4-Tire replacement on SUV Utility

- \$711.75

Per tire \$126.50 (4) for total \$506.00

TPMS Valve Service Kit (4) for a total of \$39.80

Computer wheel balance (4) for a total of \$59.96

Computer 4-wheel alignment for a total of \$89.99

Disposal Fees \$4.00 for a total of \$16.00

01-4210-10-571 PD Equipment Maintenance

This line has not been used in a few years, and instead has come out of the line for PD Equipment.

01-4210-10-610 PD Department Supplies

- Supplies for investigations
- Ammunition / Armorer (ammunition orders take up to six months for a delivery – a case is 1,000 rounds). Ammunition is required for duty, yearly training by all officers, firearms instructor certifications, and for new officers attending the police academy
- Photography
- Patrol supplies
- Accident Investigation Tools
- Taser Cartridges (case of 50 cartridges – yearly training)

01-4210-10-611 PD Lock-Up & Breathalyzer

The booking area has a breathalyzer that is used for testing intoxicated defendants. Funds would be used for anything associated with the breathalyzer.

01-4210-10-619 PD Uniforms/Apparel/Gear

\$750.00 per union officer (per CBA) x 10 officers	\$7,500.00
\$750.00 per non-union officer x 2 officers	\$1,500.00

- The uniform allowance is so that officers keep their appearance presentable and allows for worn gear and uniforms to be replaced.

<u>New hire set up</u>	\$2,800.00
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- Approximate costs of outfitting a new officer with uniforms, boots, and gear. Uniforms are fitted to an individual officer.

<u>2 Ballistic vests</u> (Maddocks + one)	\$1,600.00
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- Ballistic Vest (bulletproof vest) are required to be worn by officers for their safety, and the vests are fitted to an individual officer by the vendor. Cost for a vest is \$800-\$850.00.
- Vests are required to be replaced every five years. The department keeps track of when an officer is due to have a vest replaced and budgets accordingly.

01-4210-10-620 PD Office Supplies

- News ads, printer supplies, forms, stationary, fax supplies, business cards, etc.
- Coffee with the Seniors
- DARE graduation& pizza party, approximately \$800.00.
 - T-Shirts,around 72 shirts approximately \$505.20.
 - Pizza party, approximately \$166.80 for pizza (about 20 pies w/ delivery & tip)
 - Beverage, in the past has been free, donated by Shaws
 - Supplies: plates, etc., approximately \$4.00.
 - DARE certificate order, approximately \$103.68, order consists of 100 DARE certificates, 60 student DARE pins, and 10 teacher pins.

*DARE graduation was not formally added into this budget, and in past budgets it had not been formally budgeted however the money is generally found within the budget. It is present here to show what the cost of the program is for graduation if no other resource is located. In 2015 the DARE program was suspended due to staffing at the police department and no DARE Instructor. The previous two DARE instructors that were trained and certified in DARE Instructor positions in December 2012 and December 2014 are no longer employed with the police department as full-time officers. DARE Instructor certification training is held once a year in the first two weeks of December, and the selection process starts prior to October and an officer must have at least two years of experience by DARE standards.

01-4210-10-625 PD Postage

- Mailings
- Certified / registered mailings

01-4210-10-635 PD Gasoline/Mileage/Tolls

6376 gallons at estimated \$2.09 per gallon

01-4210-10-741 PD Equipment

Copier lease payments	\$3,600.00	
Radar certifications	(9 radar units certified in May annually & repairs)	\$1,000.00
Taser Insurance Plan (TAP)	(annual plan on 13 Tasers @\$197.22 a unit)	\$2,563.86

North Hampton Fire & Rescue

North Hampton Emergency Management

2017/2018 Fiscal Budgets

Prepared By: Michael J. Tully

FY2018 FIRE & RESCUE BUDGET GUIDE

The sections below will educate the reader on various Fire Rescue budget lines and how they are calculated. If further information is required please contact myself or the Town Administrator for clarification.

Salaries

- Salaries are figured on a quarterly basis. Each quarterly figure is then multiplied by 13 weeks. the four quarters are then added together for a total.
- The Step column refers to steps within the collective bargaining agreement. Employee steps are highlighted when there is a change, which indicates what quarter the change occurs in.

Callmen

- Call personnel are paid biannually.
- The number of hours figured is what they were paid for in the prior year. Additionally, required training for both fire and medical skills is included in this line. One additional position is budgeted in order to allow an additional call firefighter if any should apply.

Overtime

- First an FLSA overtime rate is calculated. The formula for this rate is as follows
$$\text{Annual pay} + \text{health buyout} + \text{holiday pay} / 52 \text{ weeks per year} / 42 \text{ hours per week} * 1.5 \text{ hours.}$$
- Average officer and firefighter rates are then used to figure an average OT rate for the department.
- Available vacation and sick time is calculated for each employee
- In the top left section of the line item page hours are broken down and multiplied by the FLSA OT rate determined.
- Vacation hours are the amount of outstanding vacation hours for contractual employees.
- Sick hours are figured at 96 hours per employee per year.
- Callback hours are an average of 30 hours per week throughout the year.
- Military would cover known military leave absences
- Training hours are 9 members at 3 hours per training bimonthly
- Maintenance hours are for employees to deliver trucks for routine and emergency maintenance needed
- Fire department staff positions attempt to cover 11% of the total vacation and sick hours taken by contracted employees (meaning the shift is run short). This 11 % is then subtracted from the gross overtime figure in order to produce the final overtime figure.

Holiday Pay

- Employees are paid one weeks pay twice a year. Holiday pay figures are derived from the quarters determined in the salaries line.

Health Insurance

- All employees are entered with plan type and price broken down by employee and town share.

FICA/Medicare

- Base Salary, OT, Holiday Pay and Call Salary are multiplied by appropriate percentages in order to attain total.

Retirement

- Salary, OT and Holiday Pay are multiplied by appropriate percentage in order to attain total.

Education

- \$5000.00 contractual agreement for education afforded by the collective bargaining agreement.

Training

- Costs associated with training employees throughout the year
- Medical refresher training - required for medical certification recertification
- Call training - required to train Call Firefighters for certification classes
- Full time Fire Training - required to cover class costs for Full time Firefighters
- Physical Training – Amount required for yearly fitness training

Chief's Expenses

- Used for expenses such as coffee with seniors, lunch for oral board guests, or class instructors, etc.

Physicals

- Used to fund physicals, psychological exams and polygraphs for current as well as new employees.
- Three current employee physicals budgeted.
- 1 New employee physical, psychological exam and polygraph exam budgeted for a new employee.

Telephone

- Funds various telephone expenses itemized in the budget.

Dues and Subscriptions

- Funds various dues and subscriptions itemized in the budget.

Equipment Maintenance

- Funds both planned and unplanned maintenance and repair to equipment.
- Funds SCBA and Oxygen bottle maintenance.
- Funds fit testing and bench testing of SCBA.
- Funds Amkus rescue tool servicing and repair.

Radio Maintenance

- Funds radio maintenance agreement with Two Way Communications.
- Funds radio repair as needed.

Fire Prevention

- Funds Fire prevention activities and supplies for school and other events.

Uniforms

- Funds contractual uniform allowance for all employees.

Office Supplies

- Funds office supplies for the department throughout the year.

Gasoline/Tolls

- Funds fuel and toll expenses for the budget year.
- Prices reflect maximum prices received from the state of NHDOT.

Station Maintenance

- Funds all supplies needed for station maintenance.
- Funds all supplies needed for daily operation, toilet paper, paper towels, detergent, etc.

Vehicle Maintenance

- Funds both planned and unplanned maintenance and repairs of department vehicles
- Funds planned and unplanned maintenance and repairs to pumps and certification of pumps and ladder truck

Equipment

- Funds all new equipment to be purchased by the department including bunker gear replacement program.

Fire Department - FY18

Account Number /Description	FY 17/18	FY 16/17	Difference	%
01-4220-10-120 FD Salary	\$ 862,692	755,678 \$	107,013.96	14.16%
01-4220-10-131 FD Callmen Salary	\$ 4,868	4,868 \$	-	0.00%
01-4220-10-160 FD Overtime	\$ 182,752	179,657 \$	3,095.04	1.72%
01-4220-10-191 FD Holiday Pay	\$ 26,626	25,739 \$	886.96	3.45%
01-4220-10-210 FD Health Insurance	\$ 353,253	295,050 \$	58,202.55	19.73%
01-4220-10-220 FD FICA/Medicare	\$ 15,990	14,307 \$	1,682.88	11.76%
01-4220-10-230 FD Retirement	\$ 341,883	280,249 \$	61,634.11	21.99%
01-4220-10-334 FD Education	\$ 5,000	5,000 \$	-	0.00%
01-4220-10-335 FD Training	\$ 17,095	19,500 \$	(2,405.00)	-12.33%
01-4220-10-336 FD Chief's Expenses	\$ 750	750 \$	-	0.00%
01-4220-10-361 FD Physicals	\$ 4,075	4,075 \$	-	0.00%
01-4220-10-416 FD Telephones	\$ 6,959	6,533 \$	426.00	6.52%
01-4220-10-560 FD Dues & Subscriptions	\$ 6,107	5,542 \$	565.00	10.19%
01-4220-10-571 FD Equipment Maintenance	\$ 4,970	6,228 \$	(1,258.00)	-20.20%
01-4220-10-572 FD Radio Maintenance	\$ 3,100	2,779 \$	321.00	11.55%
01-4220-10-615 FD Fire Prevention	\$ 775	775 \$	-	0.00%
01-4220-10-619 FD Uniforms	\$ 9,800	8,800 \$	1,000.00	11.36%
01-4220-10-620 FD Office Supplies	\$ 1,750	1,750 \$	-	0.00%
01-4220-10-635 FD Gasoline/Tolls	\$ 9,345	10,371 \$	(1,025.41)	-9.89%
01-4220-10-640 FD Station Maintenance	\$ 3,850	3,600 \$	250.00	6.94%
01-4220-10-660 FD Vehicle Maintenance	\$ 15,410	14,555 \$	855.00	5.87%
01-4220-10-740 FD Equipment	\$ 14,320	15,750 \$	(1,430.00)	-9.08%
	\$ 1,891,370	1,661,555 \$	229,814.09	13.83%

1-4220-10-120 FD Salary

Employee	step	1-Jul-17	step	1-Oct-17	step	1-Jan-18	step	1-Apr-18
Chief Tully		\$ 1,727.27		\$ 1,727.27		\$ 1,727.27		\$ 1,727.27
Deputy Lajoie		\$ 1,538.00		\$ 1,538.00		\$ 1,538.00		\$ 1,538.00
Lt. Francis	5	\$ 1,271.17	5	\$ 1,271.17	5	\$ 1,271.17	5	\$ 1,271.17
Lt. Henry	3	\$ 1,246.00	3	\$ 1,246.00	3	\$ 1,246.00	3	\$ 1,246.00
Lt. Tavitian	1	\$ 1,197.61	1	\$ 1,197.61	1	\$ 1,197.61	1	\$ 1,197.61
TSOR Puglisi	1	\$ 1,197.61	1	\$ 1,197.61	1	\$ 1,221.57	1	\$ 1,221.57
FF. Parent	4	\$ 1,083.33	4	\$ 1,083.33	4	\$ 1,083.33	4	\$ 1,083.33
FF. Jurta	3	\$ 1,051.78	3	\$ 1,051.78	3	\$ 1,051.78	3	\$ 1,051.78
FF. Taber	2	\$ 1,041.27	2	\$ 1,041.27	2	\$ 1,041.27	2	\$ 1,041.27
FF. Morin	1	\$ 1,040.68	1	\$ 1,040.68	2	\$ 1,061.49	2	\$ 1,061.49
FF. Chevalier	1	\$ 1,040.68	1	\$ 1,040.68	2	\$ 1,061.49	2	\$ 1,061.49
FF. Greaney	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68
FF. Mills	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68
FF OPEN	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68	1	\$ 1,040.68
		\$ 16,557.44		\$ 16,557.44		\$ 16,623.02		\$ 16,623.02
		\$ 215,246.72		\$ 215,246.72		\$ 216,099.26		\$ 216,099.26
						\$ 862,691.96		

*Figures based on a 2.9% increase for union employees and a 1.30% increase for non union employees

*Union stipends are: 7 employees 2% AEMT, 5 employees 5% Paramedic, 7 employees 1% Inspector 1

1-4220-10-131 FD Callmen Salary

	HRS	rate	Total
Clouthier	100	\$ 15.00	\$ 1,500.00
training	54	\$ 15.00	\$ 810.00
Sheridan	0	\$ 15.00	\$ -
training	18	\$ 15.00	\$ 270.00
Chase	14.5	\$ 15.00	\$ 217.50
training	54	\$ 15.00	\$ 810.00
Open	30	\$ 15.00	\$ 450.00
training	54	\$ 15.00	\$ 810.00
		\$ -	\$ -
			\$ 4,867.50

* Training hours consist of 36 medical training and 18 fire training yearly

Jeremy Parent	3	2	14	168	\$	7,141.54
James Jurta	3		12	144	\$	6,121.32
Will Taber	2		8	96	\$	4,080.88
Michael Morin	2		8	96	\$	4,080.88
Colin Chevalier	2		8	96	\$	4,080.88
Corey Greaney	2		8	96	\$	4,080.88
Adam Mills	2		8	96	\$	4,080.88
Open	2		8	96	\$	4,080.88
				1656	\$	<u>74,476.07</u>

SICK DAYS

	UNITS	DAYS	Hours			
Peter Francis	90	45	1080	4	\$	4,080.88
Steve Henry	90	45	1080	4	\$	4,080.88
Martin Tavitian	60	30	720	4	\$	4,080.88
Angelo Puglisi	67	33.5	804	4	\$	4,080.88
Jeremy Parent	48	24	576	4	\$	4,080.88
James Jurta	46	23	552	4	\$	4,080.88
Will Taber	34	17	408	4	\$	4,080.88
Michael Morin	14	7	168	4	\$	4,080.88

Colin Chevalier	20	10	240	4	\$	4,080.88
Corey Greaney	18	9	216	4	\$	4,080.88
Adam Mills	15	7.5	180	4	\$	4,080.88
Open	9	4.5	108	4	\$	4,080.88
			48		\$	48,970.57
			6132	1152		

*Sick time estimated availability as of 7/1/17
 *Vacation time availability through 6/30/18
 *Callback @ average 30 hrs/wk
 *Training 9 members x 3 hours x 6 months

TIME RATES

Annual Pay	Health buyout	Holiday Pay	Hourly	OT
\$ 66,100.84		\$ 2,542.34	\$ 31.43	\$ 47.15
\$ 64,792.00		\$ 2,492.00	\$ 30.81	\$ 46.21
\$ 62,275.72		\$ 2,395.22	\$ 29.61	\$ 44.42
\$ 62,275.72		\$ 2,395.22	\$ 29.61	\$ 44.42
\$ 56,333.16		\$ 2,166.66	\$ 26.79	\$ 40.18
\$ 54,692.56	\$ 5,000.00	\$ 2,103.56	\$ 28.29	\$ 42.44
\$ 54,146.04		\$ 2,082.54	\$ 25.75	\$ 38.62
\$ 55,197.48		\$ 2,122.98	\$ 26.25	\$ 39.37
\$ 55,197.48		\$ 2,122.98	\$ 26.25	\$ 39.37
\$ 54,115.36		\$ 2,081.36	\$ 25.73	\$ 38.60
\$ 54,115.36		\$ 2,081.36	\$ 25.73	\$ 38.60
\$ 693,357.08		\$ 26,667.58	\$ 25.73	\$ 38.60

y+health buyout+holiday pay/52 weeks per year/42 hours per week*1.5 hours

Average Officer OT Rate \$ 182.19
\$ 45.55

Average FF OT Rate \$ 315.77
\$ 39.47
 \$ 85.02

Average OT Rate

\$

42.51

1-4220-10-191 FD Holiday Pay

	1-Dec	1-Jun
Lt. Francis	\$ 1,271.17	\$ 1,271.17
Lt. Henry	\$ 1,246.00	\$ 1,246.00
Lt. Tavitian	\$ 1,197.61	\$ 1,197.61
FF. Puglisi	\$ 1,197.61	\$ 1,197.61
FF. Parent	\$ 1,083.33	\$ 1,083.33
FF. Jurta	\$ 1,051.78	\$ 1,051.78
FF. Taber	\$ 1,041.27	\$ 1,041.27
FF Morin	\$ 1,040.68	\$ 1,061.49
FF Chevalier	\$ 1,040.68	\$ 1,061.49
FF Greaney	\$ 1,040.68	\$ 1,040.68
FF Mills	\$ 1,040.68	\$ 1,040.68
Open	\$ 1,040.68	\$ 1,040.68
	\$ 13,292.17	\$ 13,333.79
Dec Pay out	\$ 13,292.17	
June pay out	\$ 13,333.79	
Total	\$ 26,625.96	

1-4220-10-210 FD Health Insurance

Health (Est. 10% increase) Emp. Pays 10%

Employee	Current Annual	7/1/2017	Emp. Share	Town Share	HRA Deductible
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
Family	\$24,975.72	\$27,473.29	\$2,747.33	\$24,725.96	\$4,000.00
2 person	\$18,500.52	\$20,350.57	\$2,035.06	\$18,315.51	\$4,000.00
2 person	\$18,500.52	\$20,350.57	\$2,035.06	\$18,315.51	\$4,000.00
2 person	\$18,500.52	\$20,350.57	\$2,035.06	\$18,315.51	\$4,000.00
2 person	\$18,500.52	\$20,350.57	\$2,035.06	\$18,315.51	\$4,000.00
Single	\$9,250.20	\$10,175.22	\$1,017.52	\$9,157.70	\$2,000.00
Buyout	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00

Dental (Est. 0% increase) Emp. Pays 10%

Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
Family	\$1,744.20	\$1,744.20	\$174.42	\$1,569.78	\$0.00
2 Person	\$958.68	\$958.68	\$95.87	\$862.81	\$0.00
2 Person	\$958.68	\$958.68	\$95.87	\$862.81	\$0.00
2 Person	\$958.68	\$958.68	\$95.87	\$862.81	\$0.00

2 Person	\$958.68	\$958.68	\$95.87	\$862.81	\$0.00
Single	\$495.36	\$495.36	\$49.54	\$445.82	\$0.00
				\$303,252.55	\$50,000.00

Total Health/Dental **\$353,252.55**

1-4220-10-220 FD FICA/Medicare

Base	\$	862,691.96
OT	\$	182,752.04
Holiday	\$	26,625.96
Call Salary	\$	4,867.50
Health Buyout	\$	5,000.00
	\$	1,081,937.46

Medicare		1.45%
	\$	15,688.09

Call Salary	\$	4,867.50
SS		6.20%
	\$	301.79

FICA/Medicare	\$	15,989.88
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1-4220-10-230 FD Retirement

Salary	\$	862,691.96	31.89%	\$ 275,112.47
OT	\$	182,752.04	31.89%	\$ 58,279.63
Holiday	\$	26,625.96	31.89%	<u>\$ 8,491.02</u>

\$ 341,883.11

* Updated rates due in September 2016

1-4220-10-334 FD Education

Contractual education agreement

\$5,000.00

1-4220-10-335 FD Training

Medical refresher training		
Paramedic ACLS Refresher		
EMT Recert Fees		
Call department training		
Full-time fire training		
Physical training		
	\$ 3,600.00	Cost of monthly training - EMS contractor price
	\$ 500.00	
	\$ 175.00	
	\$ 1,500.00	
	\$ 3,000.00	
	\$ 8,320.00	Cost of Fitness training - Fitness contractor price
	\$ 17,095.00	

1-4220-10-336 FD Chief's Expenses

General Expenses

\$750.00

1-4220-10-361 FD Physicals

COEH	4	\$850.00	\$ 3,400.00
Polygraph	1	\$275.00	\$ 275.00
Psychological	1	\$400.00	\$ 400.00
			\$ 4,075.00

1-4220-10-416 FD Telephone

Chief's phone	\$	75.00	12 months	\$	900.00	Stipend
AT&T	\$	35.00	12 Months	\$	420.00	Ambulance
Bay Ring	\$	150.00	12 months	\$	1,800.00	Phone/Modem
Voter site lines	\$	50.00	12 months	\$	600.00	Voter site lines in Hampton
Who's Responding	\$	1,000.00	Annual	\$	1,000.00	Same as PY
Acorn recorder maint. Contract				\$	1,200.00	Small increase over PY (TREND)
Comcast	\$	20.00	12 months	\$	240.00	Same as PY
Physiocontrol Data Plan				\$	299.00	
Incidentals				\$	500.00	
				\$	6,959.00	

1-4220-10-560 FD Dues and Subscriptions

SCFOA		START Dues 2016	1 \$	2,403.00	\$ 2,403.00
SCFOA		SCBA Dues 2016	1 \$	180.00	\$ 180.00
SCFOA		Member Dues	2 \$	200.00	\$ 400.00
NH Chiefs		Member Dues	2 \$	320.00	\$ 640.00
NE Chief's		Member Dues	2 \$	25.00	\$ 50.00
State Fireman's		Member Dues	17 \$	20.00	\$ 340.00
NFPA		Member Dues	1 \$	165.00	\$ 165.00
Conway Office		Quarterly	4 \$	115.00	\$ 460.00
Firehouse		Maint. Plan	1 \$	915.00	\$ 915.00
Airgas		Lease	1 \$	154.00	\$ 154.00
Incidentals			1 \$	400.00	\$ 400.00
					\$ 6,107.00

Equipment Maintenance 1-4220-10-571

Item/Service	Quantity	Cost	Cost
Small equipment - services		\$600.00	\$ 600.00
Saw Maintenance - gas		\$200.00	\$ 200.00
Saw Maintenance - Electric		\$150.00	\$ 150.00
Miscellaneous - Equip repair		\$750.00	\$ 750.00
Ground Ladder Testing	15	\$40.00	\$ 600.00
Supplies/blades etc.	1	\$500.00	\$ 500.00
		\$	2,800.00
SCBA/O2			
O2 hydro bottles lg	0	\$ 48.00	\$ -
O2 hydro bottles sm	0	\$ 28.00	\$ -
Replace small O2 bottles	2	\$ 75.00	\$ 150.00
SCBA hydro bottles	0	\$ 35.00	\$ -
Cal Gas	2	\$ 225.00	\$ 450.00
Bench testing SCBA	17	\$ 50.00	\$ 850.00
Fit testing	18	\$ 40.00	\$ 720.00
		\$	2,170.00
		\$	4,970.00

1-4220-10-572 FD Radio Maintenance

Base Radio Tuning	1	\$	600.00	\$	600.00
Radio Repair and Maintenance	1	\$	2,500.00	\$	2,500.00
Bench Test Radios	0	\$	65.00	\$	-
				\$	3,100.00

1-4220-10-615 FD Fire Prevention

Supplies

\$

775.00

Fire safety education for town/school

1-4220-10-619 FD Uniforms

		Contractual
Chief Tully	\$1,000.00	
Deputy Lajoie	\$1,000.00	
LT Francis	\$ 650.00	
LT Henry	\$ 650.00	
LT Tavitian	\$ 650.00	
TSOR Puglisi	\$ 650.00	
FF Parent	\$ 650.00	
FF Jurta	\$ 650.00	
FF Taber	\$ 650.00	
FF Morin	\$ 650.00	
FF Chevalier	\$ 650.00	
FF Greaney	\$ 650.00	
FF Mills	\$ 650.00	
FF Open	\$ 650.00	
	\$9,800.00	

1-4220-10-620 FD Office Supplies

General Expenses

\$ 1,750.00

1-4220-10-635 FD Gasoline/Tolls

Gasoline	1866	\$ 2.09	\$ 3,899.94
Diesel	2426	\$ 2.20	\$ 5,337.20
	4292		\$ 9,237.14
Tolls	6	\$ 18.00	\$ 108.00

\$ 9,345.14

*Gallons represent FY16 usage + 10%

1-4220-10-640 FD Station Maintenance

Supplies \$ 3,850.00

*FY16 costs minus end of year purchases

.

\$

1-4220-10-660 FD Vehicle Maintenance

Item/Service	Quantity	Cost	Total
Inspections - large truck	5	\$ 88.00	\$ 440.00
Inspections - small truck	4	\$ 35.00	\$ 140.00
Certifications - pumps	3	\$ 250.00	\$ 750.00
Certification - ladder	1	\$ 1,350.00	\$ 1,350.00
Services - pumps	3	\$ 425.00	\$ 1,275.00
Services - oil, filter, etc. lg. trk.	7	\$ 285.00	\$ 1,995.00
Service - oil, filter etc. sm trk	8	\$ 100.00	\$ 800.00
Drum DPF fluid	1	\$ 160.00	\$ 160.00
Vehicle maintenance supplies	1	\$ 2,000.00	\$ 2,000.00
General repairs	1	\$ 6,500.00	\$ 6,500.00
			\$ 15,410.00

1-4220-10-740 FD Equipment

Item	Cost	Amount	Total
Bergeron	\$ 1,888.48	3	\$ 5,665.44
Radio Replacement	\$ 4,900.00	1	\$ 4,900.00
Meter replacement	\$ 185.00	1	\$ 185.00
HSE	\$ 595.00	6	\$ 3,570.00
			\$ 14,320.44

Emergency Management - FY18

Account Number /Description	FY 17/18	FY 16/17	Difference	%
01-4290-10-110 EM-Salary	\$ 25,000	\$ 63,412	\$ (38,412.00)	-60.58%
01-4290-10-220 EM-Fica/Midicare	\$ 567	\$ 4,851	\$ (4,283.81)	-88.31%
01-4290-10-438 EM-Joint Operations Training Overtime	\$ 14,117	\$ 14,192	\$ (75.32)	-0.53%
01-4290-10-439 EM-EMD Training and Education	\$ 500	\$ 500	\$ -	0.00%
01-4290-10-440 EM-Retirement	\$ 12,474	\$ 3,942	\$ 8,532.31	216.45%
01-4290-10-443-EM Contract Instructor's Fees	\$ 2,500	\$ 2,500	\$ -	0.00%
	\$ 55,158	\$ 89,397	\$ (34,238.82)	-38.30%

1-4290-10-110 - EM Salary

Position	
EMD/Deputy Town Administrator	\$ 22,000.00
Deputy EMD OPEN	\$ 3,000.00
	\$ 25,000.00

1-4220-10-220 - EM FICA/Medicare

Base	\$	25,000.00
Overtime	\$	14,116.68

Medicare		1.45%
	\$	567.19

FICA/Medicare	\$	567.19
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01-4290-10-438 - EM Joint Training Overtime

Average Police OT Rate	\$	44.63
Average FF OT Rate	\$	42.51
Average OT Rate	\$	43.57
	\$	14,116.68

Overtime - 18 Employees x 6 hours each training category x three categories below

- Tabletop with School SAU
- School Lockdown/Rescue Team Drills
- NIMS/ICS Multi Level Certificates

1-4290-10-440 - EM Retirement

Salary	\$	25,000.00	31.89%	\$	7,972.50
Overtime	\$	14,116.68	31.89%	\$	4,501.81
					\$ 12,474.31

*New Rates due in September of 2016

1-4290-10-443 -EM Contract Instructor Fees

Instructor Fees

\$ 2,500.00

\$ 2,500.00