

Town of Franconia
4210 POLICE DEPARTMENT

January through December 2021

| | Jan - Dec 21 | Budget | 2022 |
|---|-------------------|-------------------|-----------|
| 4210 · POLICE DEPARTMENT | | | |
| 4210-341 Telephone/Internet | | | |
| Telephone/Internet | 3,813.58 | 3,400.00 | |
| Total 4210-341 Telephone/Internet | <u>3,813.58</u> | <u>3,400.00</u> | \$3,400 |
| 4210-375 Dues & Training | | | |
| Ammunition | 1,623.52 | 1,800.00 | \$1,800 |
| Dues, Education & Training | 3,182.02 | 3,450.00 | \$3,450 |
| Total 4210-375 Dues & Training | <u>4,805.54</u> | <u>5,250.00</u> | \$5,250 |
| 4210-390 Contracted Services | | | |
| Prosecuting | 7,500.00 | 6,000.00 | \$6,900 |
| Radar Calibrations | 110.00 | 200.00 | \$200 |
| Radio Repairs & Maintenance | 0.00 | 200.00 | \$200 |
| Total 4210-390 Contracted Services | <u>7,610.00</u> | <u>6,400.00</u> | \$7,300 |
| 4210-600 Materials & Supplies | | | |
| Equipment (New, Maint.,Repairs) | 1,893.98 | 2,400.00 | \$2,000 |
| Misc. (Supplies, Postage, Ads) | 1,943.97 | 3,000.00 | \$3,000 |
| RSA & Law Updates | 90.00 | 130.00 | \$130 |
| Total 4210-600 Materials & Supplies | <u>3,927.95</u> | <u>5,530.00</u> | \$5,130 |
| 4210-635 Vehicles, Fuel & Maint | | | |
| Fuel | 7,146.16 | 6,500.00 | \$7,500 |
| Maintenance & Supplies | 4,965.07 | 5,350.00 | \$5,350 |
| 4210-635 Vehicles, Fuel & Maint - Other | 96.00 | | |
| Total 4210-635 Vehicles, Fuel & Maint | <u>12,207.23</u> | <u>11,850.00</u> | \$12,850 |
| 4210-681 Uniforms | | | |
| Uniform Cleaning | 463.70 | 150.00 | \$150 |
| Uniforms & Personal Equipment | 2,982.57 | 4,000.00 | \$4,000 |
| Total 4210-681 Uniforms | <u>3,446.27</u> | <u>4,150.00</u> | \$4,150 |
| 4210-700 Equipment | | | |
| Firearms | 1,861.90 | 2,065.00 | \$2,000 |
| Misc. - General Equipment | 187.71 | 300.00 | \$300 |
| Parking Enforcement | 0.00 | 1.00 | |
| Radios & Pagers | 282.70 | 375.00 | \$375 |
| Total 4210-700 Equipment | <u>2,332.31</u> | <u>2,741.00</u> | \$2,675 |
| Wages | | | |
| 4210-100 Regular Time | 201,607.37 | 236,820.00 | \$250,473 |
| 4210-110 Overtime | 8,772.75 | 5,000.00 | \$5,000 |
| 4210-120 Part-Time | 27,993.00 | 9,000.00 | \$9,000 |
| 4210-140 Administration | 8,845.75 | 9,750.00 | \$10,400 |
| 4210-150 Police Retirement | 60,075.34 | 73,781.00 | \$85,956 |
| Total Wages | <u>307,294.21</u> | <u>334,351.00</u> | \$360,829 |
| Total 4210 · POLICE DEPARTMENT | <u>345,437.09</u> | <u>373,672.00</u> | \$401,584 |
| | 14% | 7% | |