



HOLLIS POLICE DEPARTMENT

A Nationally Accredited Law Enforcement Agency

FY 2023 Budget Proposal

Presented By:
Chief of Police Joseph Hoebeke
Captain Brendan LaFlamme



A Message from the Chief of Police



To the members of the Hollis Select Board, the Hollis Budget Committee, and the residents of the Town of Hollis, enclosed within this report you will find material relative to the Hollis Police Department's proposed budget for year 2023 (FY2023). In a concerted effort to fulfill our agency's commitment to excellence, and in an effort to achieve our agency goals and objectives, we are seeking to maintain our high quality of service while complying with the fiscal guidelines provided by the governing body and the Budget Committee. Our expression of strengthening our safe and thriving community is demonstrated by our determined efforts to comply with

the Hollis Select Board and Budget Committee's fiscal guidelines, and by way of our desire to be a model law enforcement agency in the State of New Hampshire and throughout the country. As such, we feel it is important for us to develop and implement a budget that allows us to maintain a well-disciplined and highly successful public service organization with the full support of those we serve and protect.

As we hope you have noticed, we place much emphasis on performance based proactive policing services that value transparency, accountability, professionalism, and dedication. This helps to build and strengthen public trust in our agency, which is important as it relates to the budget planning process. We, as an agency, fully understand and appreciate the fact that the fiscal commitment and constraints following a difficult economic forecast has increased the complexities of the budget process. As such, we truly believe that the initiatives included within this budget proposal are warranted and necessary for the proper functioning of this department, a Nationally Accredited Law Enforcement Agency, which will also benefit the Town of Hollis, as a whole.

In closing, I kindly ask that you accept this proposal as the Town of Hollis engages in the budget planning process for FY2023.

Respectfully Submitted,

A handwritten signature in black ink that reads "Joseph R. Hoebeke". The signature is written in a cursive, flowing style.

Joseph R. Hoebeke
Chief of Police

Hollis Police Department Mission Statement

We are a dedicated and trustworthy family of law enforcement professionals who pride ourselves on being approachable, and are devoted to strengthening our safe and thriving community.

Hollis Police Department Vision Statement

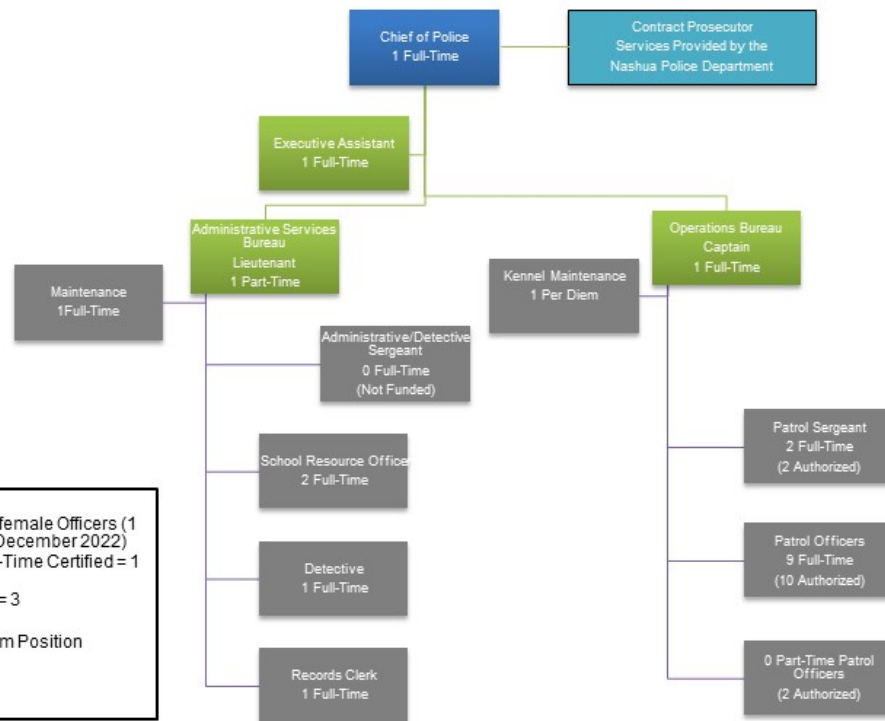
Through our commitment to excellence, we will advance our status as a model, progressive law enforcement agency with a well-trained, innovative, and diverse workforce, who earn the trust and respect of those we serve.

Core Values

Honesty
Excellence
Innovation
Integrity
Approachable
Accountable
Compassion
Dedicated

HOLLIS POLICE DEPARTMENT

Organizational Chart



Full-Time Sworn Personnel = 17
 As of 10/19/2022: 14 male and 2 female Officers (1 Full-Time Vacancy to be filled in December 2022)
 Part-Time Sworn Personnel (Full-Time Certified = 1 (male)
 Full-Time Non-Sworn Personnel = 3
 (1 male & 2 female)
 Kennel Maintenance is a Per-Diem Position
 17 Sworn Personnel (1 Vacancy)
 3 Non-Sworn Personnel

A Nationally Accredited Law Enforcement Agency

Updated 19 October 2022

2022 Agency Initiatives and Milestones



- Operated within budget parameters and currently operating with a budget surplus through three completed quarters of the FY2022.
- Maintained full-staffing level for a five-month period in 2022.
- Reclassified the Administrative Assistant position to Executive Assistant.
- Increased our Records Clerk position from part-time to full-time status.
- Funded a seventeenth full-time police officer position, thereby increasing our staffing levels to 17 full-time police officers and 1 part-time police officer.
- Secured grant funding for traffic safety enforcement patrols and the purchase of a speed measurement device, in the amount of \$11,522.25, as provided by the New Hampshire Office of Highway Safety.
- Secured grant funding up to \$44,949.00 through the GOFERR Locality Equipment Matching Program. This funding allowed us to replace all of our aging Mobile Data Terminals (MDTs), while adding an additional unit and other equipment to a seventh marker patrol cruiser.
- Secured a \$1,500.00 Community Giving Program grant from Walmart, which was used to pay for National Night Out expenses and other community-focused initiatives.
- Successfully completed our re-accreditation assessment in March 2022, and will be accepting our re-accreditation award in November 2022. There are only 17 nationally accredited law enforcement agencies in the State of New Hampshire.
- In partnership with the Hollis Emergency Management Director, the Hollis Fire Department, and the Hollis Department of Public Works, we submitted a Congressionally Directed Spending request through the Office of Senator Jeanne Shaheen, for the replacement of all mobile and portable radios. As of October 19, 2022, we have received verbal notification that our initial request will be funded, but this is dependent on the passage of a Congressionally authorized federal budget.
- Hosted our first-ever Hollis Police Department Awards Ceremony, recognizing both agency and community members for their contributions to the Department.
- Continued to implement and achieve the performance goals identified in our 5-Year Strategic Plan.
- Achieved our annual Department Goal of ensuring every sworn member of the Hollis Police Department completed the 40-hour Crisis Intervention Team (CIT) training as provided by NAMI NH and the New Hampshire Fire Academy.

- Completed replacement of our aging inventory of patrol rifles, which allowed us to effectively end our involvement in the federal Law Enforcement Support Organization (LESO) 1033 program.
- Hosted our second annual National Night Out Event.
- Hosted two Drug Take Back events.
- Participated in the Special Olympics 'Winter Dip' event.
- Completed our annual Toy Drive event to benefit the Children's Hospital at Dartmouth (CHaD).
- Officer Nicholas Esposito played in the Annual CHaD Police/Fire Baseball Game.
- Participated in the Beards for Bucks fundraiser to benefit the Child Advocacy Center of Hillsborough County.
- Participated in the Pink Patch Revolution fundraiser to assist with the Chemo Care Package program.
- Participated in Read Across America initiative.
- Participated in National Autism Awareness Month.
- Participated in Community Champions Week for Meals on Wheels.
- Participated in National Faith and Blue Weekend.
- Resumed our Police Explorer Program following a two-year pause given the COVID-19 pandemic.

Budgetary SWOT Analysis

**Currently in final three months of FY2022 (January 1st through December 31st) **

STRENGTHS

Uniforms (42% surplus).
 Accreditation Expenses (15% surplus)
 .Personnel Services (10% surplus).
 Propane (40% surplus).
 Wood Pellets (41% surplus).
 Station Maintenance (12% surplus).

WEAKNESS

Overtime (89% expended).
 Electricity (86% expended).
 Police Equipment (99% expended).
 Vehicle Fuel (83% expended).

OPPORTUNITIES

Grants and Gifts (see below).

THREATS

Unpredictable gasoline costs.
 Dramatic increase in electricity supply rates.
 Increased costs of police equipment and supplies.
 Delays in the availability and procurement of supplies and services, including vehicles, ammunition, and radios.
 Retirements and/or resignations (difficulty in filling any unplanned vacancies).

- **Revenue Streams:** includes funds that are collected by the Hollis Police Department and deposited in Town Budget revenue line items. This includes administrative fees for outside details, cruiser use fees, accident report fees, Right-to-Know (91A) request fees, Pistol Permit fees, and report request fees.
- **Grants and Gifts:** New Hampshire Office of Highway Safety grant funding, Department of Justice COPS Grant funds, GOFERR Locality Equipment Matching Program, Congressionally Directed Spending request, Walmart Community Giving Grant, donations from members of the public, etc.

NOTES:

\$1,930,687.00 FY22 Police Department Budget (74% expended as of 10/19/2021).
 \$1,574,668.00 FY 22 Admin Salaries, Office Staff, Union FT Salaries, PT Salaries, & OT.












All salary line items (4210 0 111 - 4210 0 120), which includes overtime, are 73% expended (\$1,144,745.27) as of 10/19/2022.

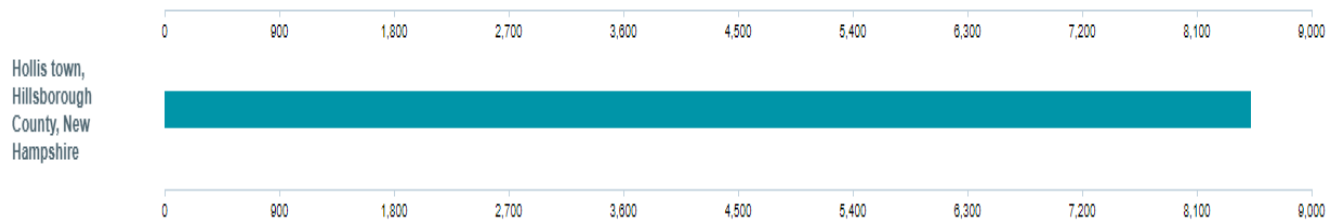
UNKNOWN/UNFORSEEN BUDGET THREATS:

- Employee attrition (including retirements).
- Mass casualty incident or occurrence (man-made or natural).
- Mass criminal event.
- Long term illness or injury to an officer or an officer's family member.
- Military leave for active serving members of National Guard or Reserves.
- Inability to procure police vehicles and parts for repair.
- Facility space needs (lack of available workspace).
- Major facility failure.
- Cruiser crash resulting in total loss.
- Continued increase in the overall town population, which places an increased demand on police services.

United States Census Data (Population, Town of Hollis, V2021)

Population, Census, April 1, 2020	8,342
PEOPLE	
Population	
Population Estimates, July 1 2021, (V2021)	8,519
Population estimates base, April 1, 2020, (V2021)	8,362
Population, percent change - April 1, 2020 (estimates base) to July 1, 2021, (V2021)	1.9%
Population, Census, April 1, 2020	8,342
Population, Census, April 1, 2010	7,684

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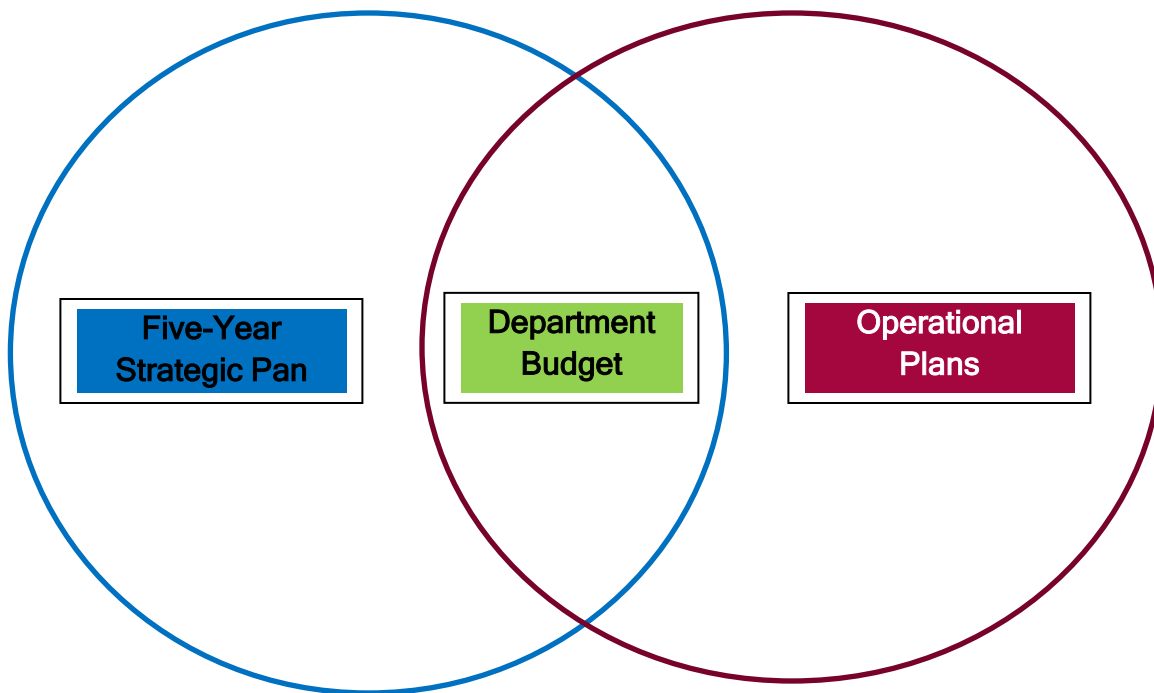


Hollis Police Department Staffing History: 2006 - Present

15-YEAR STAFFING HISTORY FOR THE HOLLIS POLICE DEPARTMENT				
FISCAL YEAR	ACTIVITY DATE	EMPLOYEE NAME	POSITION/TITLE	STATUS
2006	4/4/2006	Andrew Macinnis	Police Officer (FT)	Hired (Non-Certified)
	4/4/2006	Daniel Pangburn	Police Officer (FT)	Hired (Non-Certified)
	6/7/2006	Barry Palmer	Sergeant (FT)	Promoted
	6/20/2006	Barry Palmer	Sergeant (FT)	Passed Away Unexpectedly
	9/11/2006	David Duquette	Police Officer (FT)	Hired (Certified)
	9/26/2006	Jared Westholm	Police Officer (FT)	Hired (Non-Certified)
2007	1/24/2007	Jared Westholm	Police Officer (FT)	Terminated
	8/25/2007	Brendan LaFlamme	Sergeant (FT)	Promoted
	8/25/2007	Richard Mello	Sergeant (FT)	Promoted
	7/16/2007	Angelo Corrado	Police Officer (FT)	Hired (Certified Officer)
2008	11/29/2008	Jon Tate	Police Officer (FT)	Hired (Certified Officer)
	7/2/2008	Katherine Walsh	Police Officer (FT)	Hired (Non-Certified)
	9/13/2010	Angelo Corrado	Sergeant (FT)	Promoted
2009	9/25/2009	Daniel Pangburn	Police Officer (FT)	Resigned in Lieu of Termination
2010	11/29/2010	Joseph Wallent	Police Officer (FT)	Hired (Certified Officer)
	6/3/2010	Christopher Bonin	Police Officer (FT)	Terminated
	8/15/2010	Katherine Walsh	Police Officer (FT)	Resigned
2011	6/1/2011	Russel Ux	Chief of Police (FT)	Retired
	6/1/2011	James Sartell	Chief of Police (FT)	Promoted
	8/1/2011	Richard Mello	Lieutenant (FT)	Promoted
2012	1/28/2012	Angelo Corrado	Police Officer (FT)	Requested Demotion from Sergeant to Police Officer
	6/16/2012	Tracy Dunne	Sergeant (FT)	Promoted
2013	9/3/2013	Daniel Bliss	Police Officer (FT)	Hired (Non-Certified)
	9/3/2013	Mitchel Cardona	Police Officer (FT)	Hired (Non-Certified)
	9/3/2013	Deanna Denman	Administrative Assistant (FT)	Hired
	12/31/2013	Andrew Macinnis	Police Officer (FT)	Resigned
2014	6/2/2014	Phillip Landsteiner	Police Officer (FT)	Hired (Certified Officer)
	8/8/2014	David Duquette	Police Officer (FT)	Resigned to Join Milford Police Department
2015	2/13/2015	Matthew Rinaldi	Police Officer (FT)	Resigned
	3/1/2015	Jonathan Tate	Sergeant (FT)	Promoted
	4/29/2015	Tracy Dunne	Police Officer (FT)	Retired
	8/9/2015	Richard Bailey	Lieutenant (PT)	Hired as Operations Lieutenant
	8/17/2015	Kurt Thompson	Police Officer (FT)	Hired (Non-Certified)
	8/17/2015	Lucas Ilges	Police Officer (FT)	Hired (Non-Certified)
	9/8/2015	Kenneth Beers	Maintenance Tech (PT)	Retired
	10/5/2015	Daniel Danahy	Maintenance Tech (PT)	Hired as Part-Time Maintenance Technician
	11/9/2015	Daniel Bliss	Police Officer (PT)	Resigned from Full-Time Employment
				Retained as PT Officer
	12/20/2015	Richard Mello	Lieutenant (FT)	Resigned - Took Position with Lebanon, NH Police Dept.
2016	1/7/2016	Mitchel Cardona	Police Officer (FT)	Resigned in Lieu of Termination
	2/1/2016	Daniel Bliss	Police Officer (PT)	Resigned - Left Law Enforcement
	2/26/2016	Kris Thibeault	Police Officer (FT)	Resigned to Join Milford Police Department
	3/4/2016	Joseph Hoebeke	Lieutenant (FT)	Hired as Administrative Lieutenant
	5/2/2016	Craig Conant	Police Officer (FT)	Hired (Non-Certified)
	5/9/2016	Matthew Poulicakos	Police Officer (FT)	Hired (Certified Officer)
	12/12/2016	Adam Kushmerek	Police Officer (FT)	Hired (Non-Certified)
	12/26/2016	Tara Koski	Police Officer (FT)	Resigned to Work for Londonderry PD
2017	4/3/2017	Megan McLynch	Police Officer (FT)	Hired (Certified Officer)
	4/17/2017	Nicholas Collishaw	Police Officer (FT)	Hired (Non-Certified)
	4/27/2017	Richard Bailey	Police Officer (PT)	Resigned
				Retained as a Part-Time Police Officer
	6/1/2017	Deanna Denman	Administrative Assistant (FT)	Retired
	6/19/2017	Samantha Morris	Administrative Assistant (FT)	Hired
	8/1/2017	Angelo Corrado	Police Officer (FT)	Retired
	10/31/2017	David Turgeon	Police Officer (FT)	Resigned
	11/3/2017	James Sartell	Chief of Police (FT)	Retired
				Retained as PT Officer

	11/11/2017	Brendan LaFlamme	Lieutenant (FT)	Promoted to Lieutenant/Operations
Staffing as of 12/31/2017 = 13 FT Police Officers 1 PT Police Officer 1 FT Civilian Employee 2 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 14 SWORN 4 NON-SWORN 18 TOTAL EMPLOYEES				
2018	1/2/2018	James Maloney	Lieutenant (PT)	Hired as Administrative Lieutenant (Part-Time)
	4/9/2018	Derek Gyles	Police Officer (FT)	Hired (Non-Certified)
	4/9/2018	Nicholas McPhee	Police Officer (FT)	Hired (Non-Certified)
	6/11/2018	Matthew Poulicakos	Sergeant (FT)	Promotion
	8/20/2018	Phillip Landsteiner	Police Officer (FT)	Resigned in Lieu of Termination
	10/22/2018	Karen Lawton	Administrative Assistant (FT)	Hired
	10/27/2018	Samantha Morris	Administrative Assistant (FT)	Resigned for a Job with Mass State Police
Staffing as of 12/31/2018 = 14 FT Police Officers 3 PT Police Officer 2 FT Civilian Employees 1 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 17 SWORN 4 NON-SWORN 21 TOTAL EMPLOYEES				
2019	1/2/2019	Nicholas McPhee	Police Officer (FT)	Resigned - Failure to Meet Training Requirements
	4/1/2019	Brendan LaFlamme	Captain	Promotion
	4/22/2019	Brooke Kennedy	Police Officer (FT)	Hired (Non-Certified)
	4/26/2019	Craig Conant	Police Officer (FT)	Resigned in Lieu of Termination
	4/1/2019	Amanda Cusato	Records Clerk (PT)	Hired
	4/30/2019	Dianne West	Records Clerk (PT)	Resigned
	8/20/2019	Kyle Connors	Police Officer (FT)	Hired (Non-Certified)
	10/1/2019	Brooke Kennedy	Police Officer (FT)	Resigned - Failure to Meet Training Requirements
	12/18/2019	Michael Trapani	Police Officer (FT)	Hired (Non-Certified)
	12/30/2019	Richard Bailey	Police Officer (PT)	Resigned
	12/31/2019	James Sartell	Police Officer (PT)	Resigned
Staffing as of 12/31/2019 = 14 FT Police Officers 1 PT Police Officer 2 FT Civilian Employees 1 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 15 SWORN 4 NON-SWORN 19 TOTAL EMPLOYEES				
2021	1/18/2021	Joshua Hooper	Police Officer (FT)	Hired (Certified Officer)
	4/20/2021	Julie Hinckley	Police Officer (FT)	Hired (Non-Certified Officer)
	12/20/2021	Nicholas Esposito	Police Officer (FT)	Hired (Non-Certified Officer)
Staffing as of 12/31/2021 = 17 FT Police Officers 1 PT Police Officer 2 FT Civilian Employees 1 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 18 SWORN 4 NON-SWORN 22 TOTAL EMPLOYEES				
2022	5/6/2022	Nicholas Collishaw	Police Officer (FT)	Voluntary Resignation - Took Job with Hudson PD
	12/19/2022	Kayla Bitondo	Police Officer (FT)	Scheduled for Hire (Non-Certified)
Staffing as of 10/19/2021 = 16 FT Police Officers 1 PT Police Officer 3 FT Civilian Employees 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 17 SWORN 3 NON-SWORN 1 Per-Diem Kennel Maintenance Worker = 21 TOTAL EMPLOYEES				
WE ARE SCHEDULED TO HIRE A NON-CERTIFIED OFFICER IN DECEMBER 2022				

Connecting Our Strategic Plan to Our Operating Budget:



The Hollis Police Department recognizes that the budget process is inherently connected to the strategic planning process. Aligning these two processes provides us with the opportunity to best allocate our spending and to make the most out of the Town's investments.

Strategic Plan Goals:

- Goal #1 - Recruitment, Selection, and Retention of a Highly Qualified and Diverse Workforce.
- Goal #2 - Continuing the Legacy of Community Engagement.
- Goal #3 - Building and Strengthening Community Partnerships.
- Goal #4 - Creating a Legacy of Leadership within the Agency.
- Goal #5 - A Commitment to Expanding Targeted Training Opportunities.
- Goal #6 - Developing Staff through Specialized Training Opportunities.
- Goal #7 - A Progressive Approach to Infrastructure Improvements.
- Goal #8 - Identification and Construction of a Department Firing Range.
- Goal #9 - Expanding the Use of Social Media and Web-Based Platforms.

The Five-Year Strategic Plan for the Hollis Police Department is a document that guides our agency's operations and organizational culture on a daily basis. Our efforts over the past years, and in the time since we implemented the Strategic Plan, have helped to mold our operating budget while addressing the focus areas identified by the community in which we serve. Many of these focus areas have been identified by community members during the completion of our 2021 Community Survey on Public Safety and Law Enforcement. We are hopeful that this nexus between our Strategic Plan, the department's operational structure, and the Operating Budget is both transparent and unambiguous.

While the complexity of the policing profession is changing on many fronts, the men and women of the Hollis Police Department are committed to working with our community to prioritize the focus areas that have been identified. Our calls for service are becoming more complex and our officers are spending more of their time on these calls. Criminal investigations, report writing, and court consumes a large amount of time and energy, both at the individual and organizational level. Maintaining a fully staffed department while proactively working to increase our staffing levels to meet the public safety needs of the Town of Hollis over the next several years is one of the best methods to ensure that the Hollis Police Department continues to provide the best policing services to the citizens of this safe and thriving community.

Budget Development Goals:

- Through responsible fiscal planning and management, maintain and improve the current policing services provided to the Town of Hollis.
- Conduct granular analysis of each budgetary line item to ensure they reflect appropriate funding given increases or reductions in costs.
 - This includes careful collection and evaluation of all data used to formulate projected costs.
 - Considers the rising costs of goods given current rates of inflation and the uncertainties of future economic forecasts.
- Focus on the maintenance and improvement of department facilities and agency-owned equipment with special care given to increasing efficiency, mitigating risk to the department and Town, improving appearance, and increasing longevity of use.
- Maintenance of programs aimed at employee wellness, employee retention, and employee professional and personal development.
- Proper funding of sufficient staffing levels to meet the demands associated with the steady population increases, as provided by the most recent (April 1, 2020) Census data.
 - Funding requests are also supported by the content of the 2020 Hollis Police Department Staffing Study and the Five -Year Strategic Plan, as detailed in the previous section.
 - Funding of a third Sergeant position to assist with agency succession planning and to assist with criminal investigations and administrative support functions.
 - Funding to promote Lieutenant James Maloney to the position of Captain, which will ensure he is paid commensurate with his job responsibilities.
- We always start at zero cost and build each line item evaluating organizational needs, both in terms of personnel costs and other operational costs.
- We set goals to draft a budget that we can and will live within.

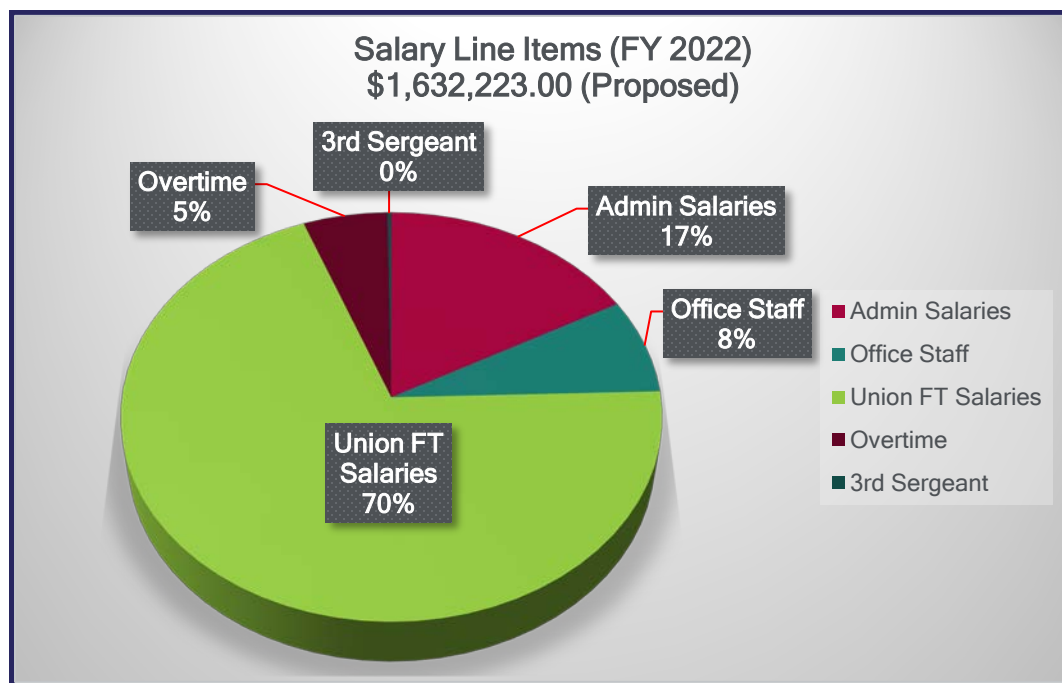
- We truly build a budget based on what we believe are the anticipated expenses for a given fiscal year.

Salaries:

(01 4210 0 111 – 01 4210 0 119)

- Budget includes scheduled grade step adjustments without consideration of any costs negotiated pursuant to current collective bargaining.
 - Should the Town of Hollis enter into an agreement with AFSCME 3657, these cost adjustments would be included on a warrant article to be voted on by residents in March 2023.
 - \$21,474.00 increase in Union Salaries for 2023 only includes grade step adjustments (if applicable), stipend payments, and longevity payments.
- \$5,053.00 increase in Administration Salaries includes rank promotion for Lieutenant James Maloney to Captain.
- \$17,837.00 increase in Office Staff Salaries includes full year funding for our Records Clerk position. This position was moved from part-time to full-time hours in FY2022. In short, this line item includes 12 months wages for this position in FY2023, as opposed to 9 months wages included in FY2022. Previous funding for the part-time Records Clerk position was funded under line item 01 4210 0 116 (PD-Part-Time Salaries). Please note this line item also includes applicable step increases.
- \$4,193.00 amount increase added to the overall salaries budget to fund a third Sergeant position, which will serve as an Administrative/Support Services Sergeant (titled: “Cost to Staff a 3rd Sergeant Position” below).
- \$9,000.00 increase in Overtime line item to account for increase in overtime rates of pay given adjustments made pursuant to FLSA.

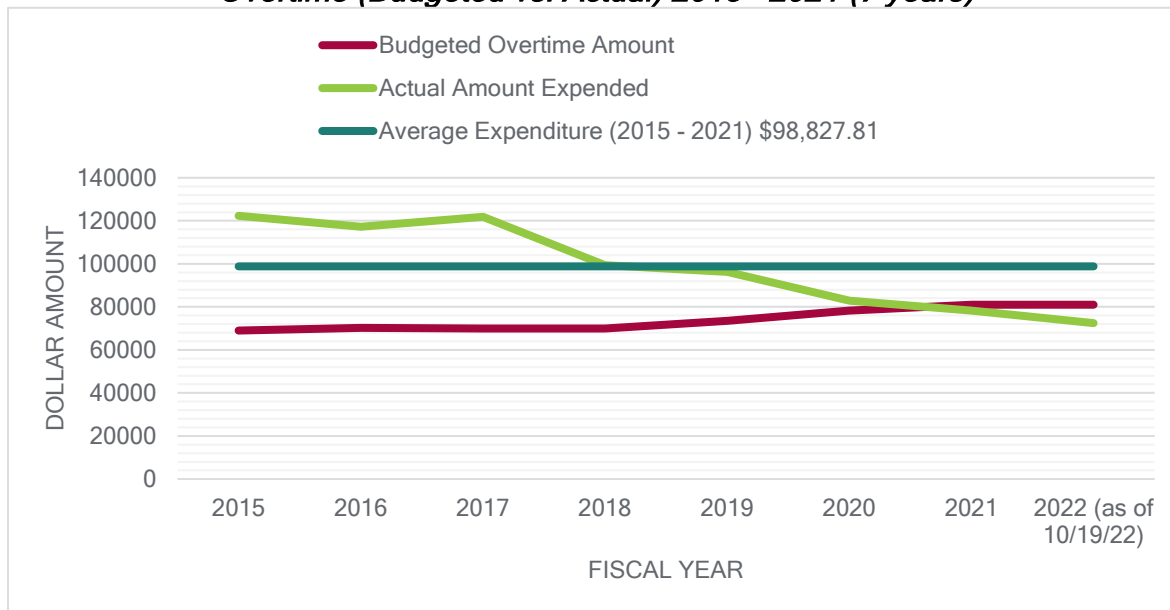
Account		Estimated 2023 Costs	2022 Budget	2023 Budget Proposed	Variance (\$)	Variance (%)
Salaries						
01 4210 0 111 PD-Administration Salaries		277,401.12	272,349.00	277,402.00	5,053.00	2%
01 4210 0 112 PD-Office Staff		122,964.80	105,128.00	122,965.00	17,837.00	17.0%
01 4210 0 113 PD-Union Full Time Salaries		1,137,662.60	1,116,189.00	1,137,663.00	21,474.00	2%
01 4210 0 115 PD-Union Part-Time Salaries		0.00	0.00	0.00	0.00	0%
01 4210 0 116 PD-Part-Time Salaries		0.00	0.00	0.00	0.00	0%
01 4210 0 119 PD-Overtime		93,000.00	81,000.00	90,000.00	9,000.00	11%
Patrol Hours 12 sworn 1940 hrs per year	23280					
Earned Time (Planned and Unplanned) 11 @ 130 hrs	1430					
Training	500					
Estimated Hours Off	2624					
Total Hours Avail (12 * 1940)	23280					
Total Hours Needed	14600					
Shift Coverage	600					
Emergency	300					
Court/Training	600					
Total OT hours	1500					
Overtime Rate (average MPO/Sgt OT rate)	62					
Estimated OT Cost	93000					
01 4210 0 120 PD-Administration Overtime	0	0.00	1.00	0.00	(1.00)	-100%
Cost to Staff a 3rd Sergeant Position		4192.54	0	4,193.00	4,193.00	0%
Total Salaries		1,635,221.06	1,574,667.00	1,632,223.00	57,556.00	4%



Overtime Costs (Line Item 0-119):

- 11% increase (\$9,000.00) for FY2023. Requested funding amount for Overtime line item is \$90,000.00.
 - Overtime line item includes costs for training, patrol coverage, investigations, and court coverage.
 - This takes into consideration the increases in overtime rates of pay for officers given any step adjustments, as well as longevity and stipend payments, which must also be factored into hourly overtime rates of pay.
- Overtime line item was level funded at \$81,000.00 (FY2021 and FY2022)
- Steady reduction in overtime costs since 2018, even though we have been challenged by significant staffing shortages.
- 2021 marked the lowest expenditure of overtime in several years with an end-of-year surplus of 3%.
- We are hopeful that overtime expenditures will remain consistent and at or below budgeted amounts. Obviously, this will be dependent on staffing levels and now that we are operating at or near full staffing levels.
- It is expected that we will be at or over budgeted Overtime line-item funds at the conclusion of FY2022. This is a direct result of staffing challenges and increased hours for court, investigations, and training.

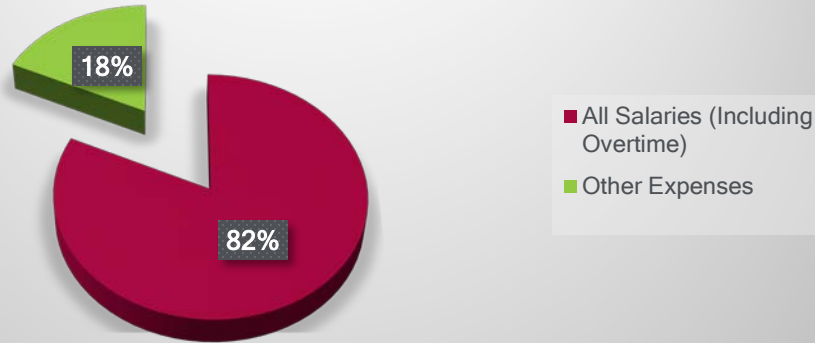
Overtime (Budgeted vs. Actual) 2015 - 2021 (7 years)



Other Expenses:

- Increase in legal expenses due to newly negotiated contract with the Nashua Police Department, who provides contract prosecutorial services to the Town of Hollis.
 - Legal line item reflects a \$2,800.00 increase (+4% variance).
- Increase in Training line item given funding for Lt. Maloney to attend 3-week Senior Management Institute in Policing (SMIP) course at Boston University. Request FY2023 for Training line item shows an increase of \$6,950.00 (+42% variance).
- Continued uncertainty in energy market given current geo-political issues and increases.
 - Average price of gasoline expected to be \$3.61 per gallon. Vehicle Fuel line item shows an increase of \$3,670.00 (11% variance).
 - Increase in cost of propane per gallon to \$1.699 for FY2023.
- Vehicle Maintenance line item has a requested increase of \$3,505.00 (22% variance) given increases in preventative maintenance, vehicle parts and supplies, and labor costs.
 - We have saved significant amounts of money in this line item given our ability to conduct preventative and routine maintenance in-house. This includes tire rotations, vehicle cleaning, equipment modifications, brake changes, and minor body work.
- Records Management line item has a requested funding amount increase of \$4,750.00 (+17% variance).
 - This is a result of a cost increase for our Records Management System, the addition of a seventh Verizon modem for a Mobile Data Terminal (MDT), and the costs of our payroll, overtime, and detail tracking software.
- \$43,920.00 (-5% variance) for total cruiser lease payment (Financed Equipment line item). This was approved by a FY2021 Warrant Article.
 - Year 3 of 3-Year Lease Payments.
- \$24,593.00 for funding of Body Worn and In-Car Video System Program, which is funded within the Training line item (01 4210 0 615).
 - Year 3 of 5-Year Program.

Salaries Compared to Other Expenses FY2023

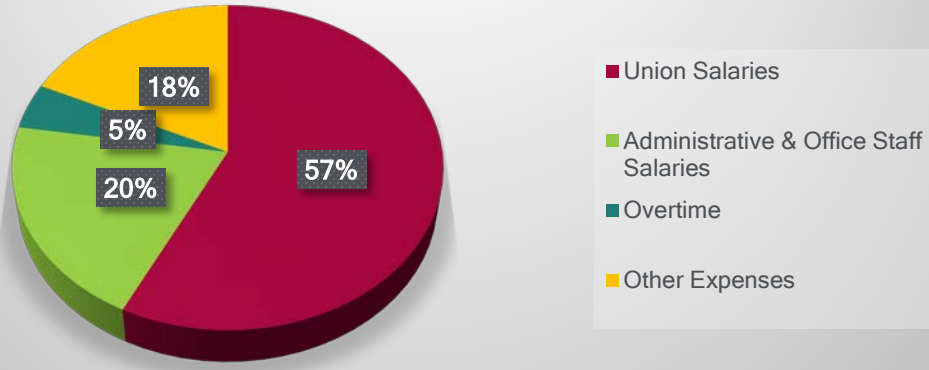


2023 Budget Proposal Expenditures (As of October 19, 2022)							
	2021 Budget	2021 Actual	2022 Budget	2022 Actual	Proposed Budget	Variance (\$)	Variance (%)
Police							
01 4210 0 291 PD-Uniforms	20,000.00	23,442.74	20,000.00	6,529.98	20,000.00	0.00	0%
01 4210 0 320 PD-Legal	63,600.00	63,950.00	64,200.00	47,850.00	67,000.00	2,800.00	4%
01 4210 0 330 PD-Training	15,000.00	13,774.94	16,500.00	13,770.02	23,450.00	6,950.00	42%
01 4210 0 331 PD-Accreditation Expenses	9,000.00	8,566.91	10,800.00	6,532.86	11,000.00	200.00	2%
01 4210 0 341 PD-Telephone	6,200.00	7,211.51	6,900.00	3,967.54	4,100.00	(2,800.00)	-41%
01 4210 0 345 PD-Internet Service	540.00	368.63	540.00	250.50	660.00	120.00	22%
01 4210 0 355 PD-Photography	1.00	0.00	1.00	0.00	0.00	(1.00)	-100%
01 4210 0 361 PD-Contract Cleaning	18,000.00	14,137.50	17,650.00	12,800.00	2,100.00	(15,550.00)	-88%
01 4210 0 390 PD-Personnel Services	4,500.00	4,374.90	5,000.00	3,260.39	4,000.00	(1,000.00)	-20%
01 4210 0 410 PD-Electricity	7,200.00	7,024.69	7,000.00	6,031.79	8,400.00	1,400.00	20%
01 4210 0 411 PD-Propane	2,500.00	1,797.76	2,400.00	851.37	2,900.00	500.00	21%
01 4210 0 414 PD-Wood Pellets	5,000.00	1,178.25	4,700.00	2,065.69	4,600.00	(100.00)	-2%
01 4210 0 430 PD-Station Maintenance	18,500.00	20,733.06	19,300.00	12,161.26	19,300.00	0.00	0%
01 4210 0 432 PD-Radio Maintenance	1.00	0.00	1.00	0.00	0.00	(1.00)	-100%
01 4210 0 433 PD-Prisoner Services	1.00	0.00	1.00	0.00	0.00	(1.00)	-100%
01 4210 0 560 PD-Dues & Publications	3,500.00	3,610.00	3,000.00	1,447.00	2,900.00	(100.00)	-3%
01 4210 0 561 PD-Radar Certification	3,000.00	3,083.00	3,000.00	3,031.99	2,800.00	(200.00)	-7%
01 4210 0 580 PD-Private Car Mileage	150.00	221.25	225.00	0.00	250.00	25.00	11%
01 4210 0 611 PD-Copy Machine Supplies	2,500.00	1,552.35	1,500.00	918.84	1,300.00	(200.00)	-13%
01 4210 0 615 PD-Police Equipment	14,100.00	32,621.97	37,650.00	37,250.54	37,650.00	0.00	0%
01 4210 0 620 PD-Office Supplies	4,000.00	3,423.31	4,000.00	1,890.41	3,500.00	(500.00)	-13%
01 4210 0 625 PD-Postage	1,000.00	563.21	900.00	438.20	900.00	0.00	0%
01 4210 0 635 PD-Vehicle Fuel	25,000.00	24,271.43	34,800.00	28,878.10	38,470.00	3,670.00	11%
01 4210 0 660 PD-Vehicle Maintenance	19,000.00	21,272.23	16,000.00	11,851.44	19,505.00	3,505.00	22%
01 4210 0 681 PD-Records Management	27,000.00	28,371.51	28,150.00	26,894.27	32,900.00	4,750.00	17%
01 4210 0 690 PD-Miscellaneous	5,000.00	4,221.05	4,000.00	3,628.67	4,500.00	500.00	13%
01 4210 0 760 PD-Police Cruiser	1.00	0.00	46,100.00	43,919.99	43,920.00	(2,180.00)	-5%
01 4210 1 430 PD-ANI-Kennel Maintenance	1,000.00	498.77	700.00	396.52	700.00	0.00	0%
01 4210 1 470 PD-ANI-Veterinarian Services	500.00	0.00	500.00	0.00	500.00	0.00	0%
01 4210 1 560 PD-ANI-Kennel License	1.00	0.00	1.00	0.00	0.00	(1.00)	-100%
01 4210 1 610 PD-ANI-Kennel Supplies	300.00	59.44	500.00	2.50	500.00	0.00	0%
Total Police	276,095.00	290,330.41	356,019.00	276,619.87	357,805.00	1,786.00	1%

**Proposed FY2023 Operating Budget
(All Lines)**

\$1,990,028.00

Overall +3.0 Variance Compared to FY2023

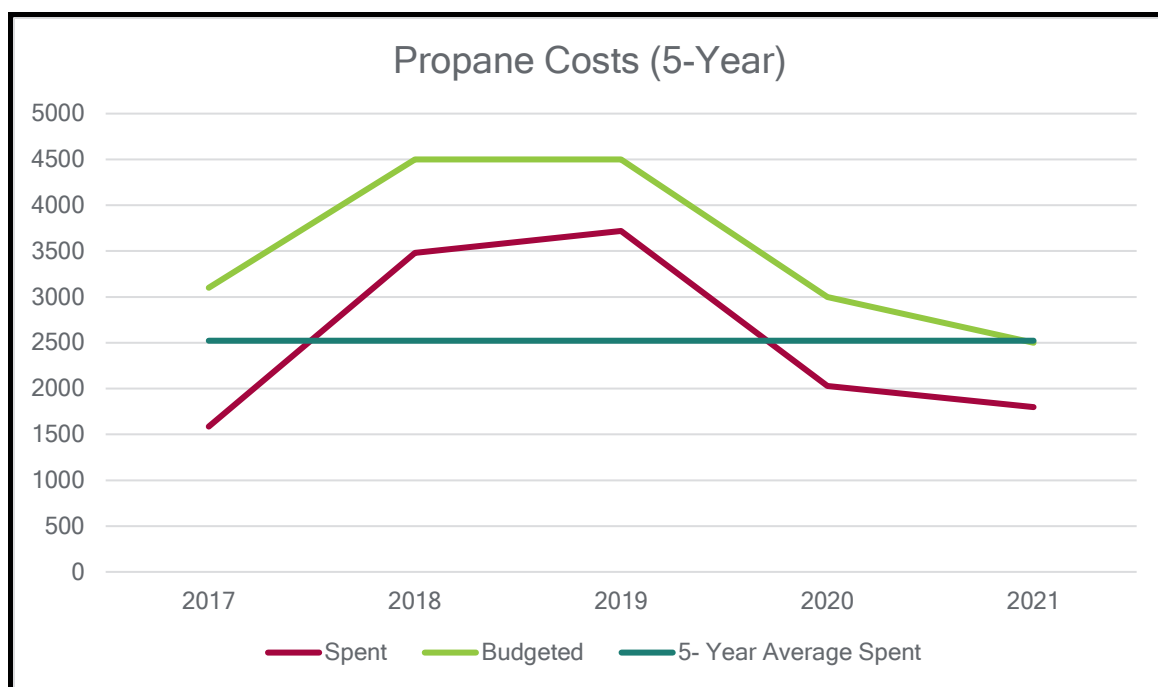


Energy Costs (Heating, Electricity, and Gasoline):

Propane:

- FY2023 Budget Request for propane = \$2,900.00 (+ \$500.00 or +21% increase).
- .43 cent increase in cost per gallon for FY2023 when compared to FY2022.
 - 2023 propane cost per gallon = \$1.699
 - 2022 propane cost per gallon = \$1.269
 - 2021 propane cost per gallon = \$1.019
 - Between the Police Department and the Generator, we use, on average, 1680 gallons of propane per year.
- Average expenditures for 5-year period (2017 - 2021) = \$2,522.25.

2017	2018	2019	2020	2021
1585.60	3480.66	3719.61	2027.61	1797.76

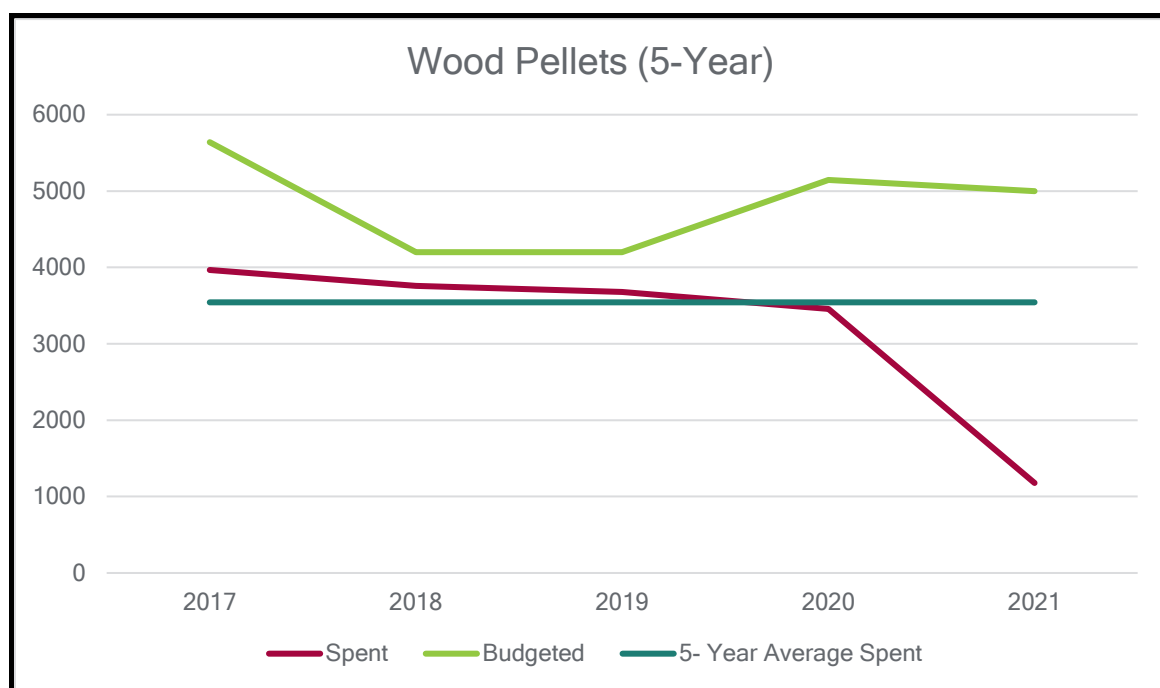


Wood Pellets:

- The average expenditure for wood pellets between 2017 and 2021 was \$3,207.78.
- We are now utilizing the wood pellet furnace as the primary heating source, with propane as a supplemental heating source.

- FY2023 Budget Request = \$4,600.00 (-2%)
- Cost per ton for FY2023 fiscal budget increased from \$257.00 per ton to \$270.00 per ton (+\$13.00 per ton).
- Although we reduced the projected amount of tonnage projected to be used in FY2023, the price decrease was minimal given the increase in price per ton.
- Renewable energy credits: To-date (FY2022), we generated 14 renewable energy credits, which totals \$308.70. In 2021, we generated 12 renewable energy credits, which totaled \$291.00.
- Money received from renewable energy credits is used to offset the costs for maintenance fees for the pellet furnace, and any remaining money is paid to us via check and credited to the Wood Pellets line item (money received from T-RECs can offset between 9-14% of annual Wood Pellet costs).

2017	2018	2019	2020	2021
3966.80	3757.65	3677.69	3458.49	1178.25

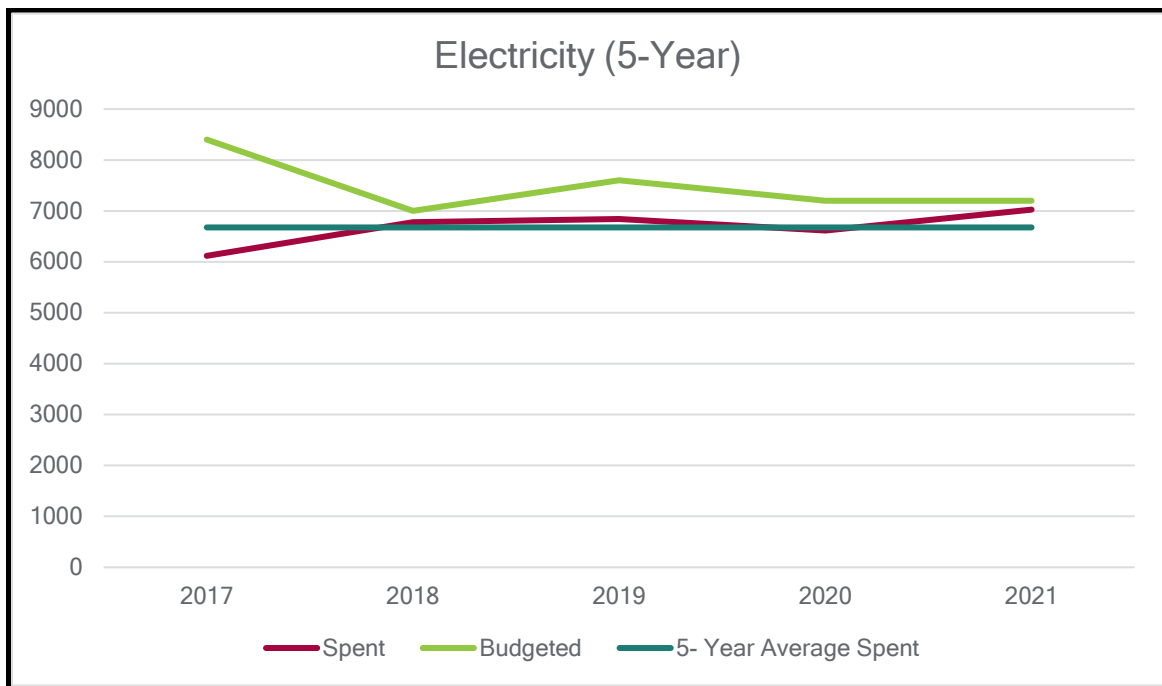


Electricity:

- Standard Power contract rate for November 2022 through November 2023 = .0912 per kWh.
- Average electricity costs over the past five years = \$6,674.97.
- Average monthly kWh utilized between October 2021 and September 2022 was 7816.67 for Police and Communications Center (shared facility).

- $7816.67 \text{ kWh} \times .0912 \text{ cents} = \text{Average Monthly Electric Supply Services Charge of } \$712.88.$
 - $\$712.88 \times 12 = \$8,554.56$ annually for Electric Supply Services.
- Average Delivery Services charge per month is \$620.00.
 - $\$620.00 \times 12 = \$7,440.00$ Delivery Services
- Total annual electric bill for Police and Communications Center = \$15,994.56.
 - This is paid 50/50, so the monthly department payment would be 666.44 per month.
 - This would result in an annual electric bill amount of \$7,997.28 (rounded to \$8,000.00).
- Requested 2023 FY budget amount = \$8,400.00 (5% added amount for possible rate increases following the end of the Standard Power contract in November 2023).

2017	2018	2019	2020	2021
6117.34	6778.38	6842.04	6612.12	7024.69



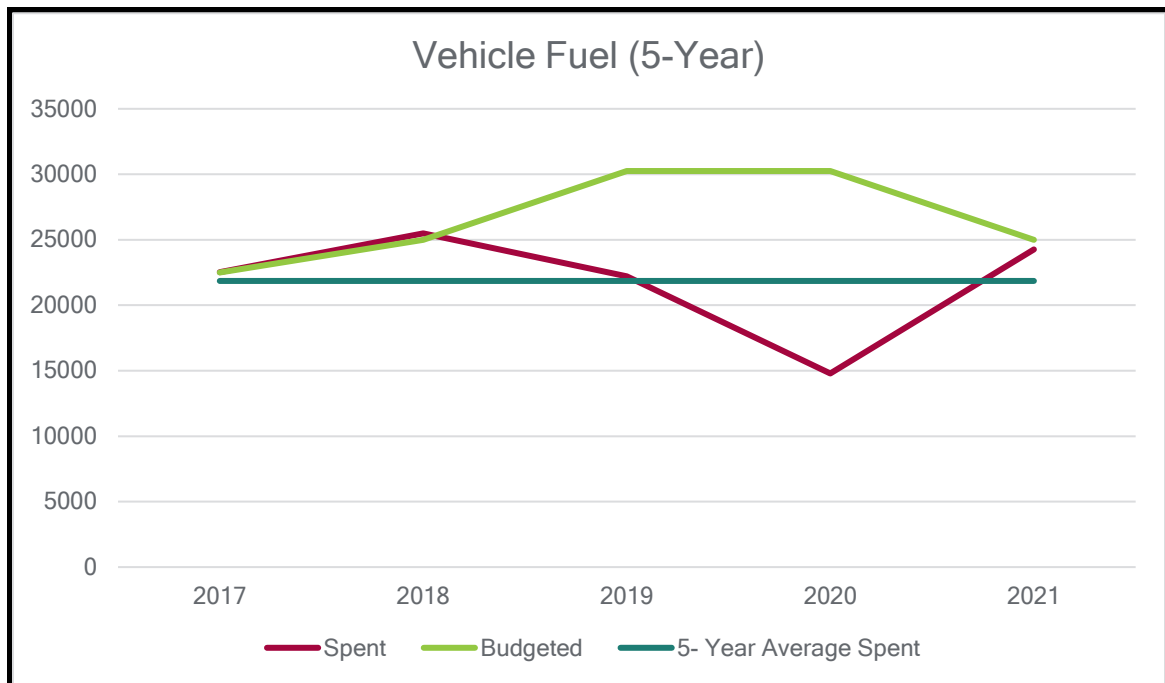
Vehicle Fuel:

- Considerable increase in the projected cost per gallon of fuel. Projected cost of \$3.61 per gallon, which is based off U.S. Energy Information Administration (eig.gov).

Retail prices including taxes	(dollars per gallon)			
Regular Gasoline	2.18	3.02	4.03	3.57

- This cost does not include tax exemption of roughly 10.10% per gallon and discount of 1.2% per gallon.
- Currently, we consume, on average, between 850 and 1,000 gallons of gasoline per month. As such, the requested budget amount was built on an estimated usage of 12,000 gallons for FY2023.
- Projected fuel cost of 12,000 gallons x 3.61, less taxes and discount are \$38,470.00, which is an 11% increase in funding from FY2022

2017	2018	2019	2020	2021
22520.11	25487.35	22205.87	14789.02	24271.43



Proposed Revenues (FY2023):

	<u>Budget</u>
01 3409 0 065 COM-Brookline Dispatch Annual Fee	128,698.00
01 3409 1 065 COM-Mason Dispatch Annual Fee	36,050.00
Total Dispatch Annual Fees	164,748.00
<u>Police Department</u>	
01 3421 0 065 PD-Pistol Permits	500.00
01 3421 0 070 PD-Other Police Reports	2,000.00
01 3421 0 072 PD-Parking Fines	50.00
01 3421 0 073 PD-Alarm Ordinance Fees	250.00
01 3421 0 074 PD-Student Resource Officer (SRO)	121,686.00
01 3421 0 076 PD-Cruiser Private Detail	17,500.00
01 3421 0 077 PD-Miscellaneous	1,000.00
01 3421 0 078 PD-Accident Reports	1,500.00
01 3421 0 079 PD-Admin Fee (PPD)	17,500.00
Total Police Department	161,986.00
<u>Dog Fines</u>	
01 3450 0 065 ANC-Dog Fines	800.00
Total Dog Fines	800.00

FY2023 Short Term Budget Goals:

- Complete hiring of one full-time officer to fill current vacancy within the Patrol Division.
- Maintain full-staffing levels for FY2023.
- Carry out year three of our five-year Strategic Plan.
- Replace aging administrative vehicle (2011 Chevrolet Caprice), which has 100,000 miles.
- Improve and expand community policing efforts and initiatives, which includes continuation of Coffee with a Cop, National Night Out, and Faith and Blue Weekend.
- Continue to meet National Accreditation standards. This includes completion of our annual CALEA compliance review, which will occur in July 2023.
- Continue to develop and create training opportunities that enhance employee development.
- Maintain effective and efficient facility management at both the Police Department and the Town owned kennel.
- Be vigilant in seeking out funding sources beyond allocated budgetary funds. This includes aggressive pursuit of grant opportunities to help defray the costs of equipping and staffing the department.
- Continue to pursue executive leadership and supervisory training opportunities.
- Continue to foster interdepartmental relationships with other Town agencies and the School Administrative Unit 41.
- Maintain competitiveness in attracting quality applicants for any agency vacancies.
- Focus on employee retention efforts through team building, employee wellness initiatives, and efforts that strengthen organizational culture.

Long Term Budgetary Goals:

- Continue conversations with Hollis Select Board about the need to fund a building space needs assessment in FY2024.
- Continue in our efforts to pursue funding for new mobile and portable radios through a Congressionally Directed Spending request.
- Fund and complete a building construction project, which includes the modification of a cell area to additional workspace for the Patrol Division. This will create more workspace for Patrol Officers and include a room specifically designed for processing and securing biological evidence.
- Fund and complete the update of exterior surveillance cameras located at the Hollis Police Department as many of these cameras were installed when the building was last modified in 2005.
- Fund and replace the gym floor carpeting with rubberized mat floor. The current carpet is deteriorating to the point where we can no longer clean it with the carpet cleaner.

Building Trust Fund & Capital Improvement Plan:

Municipal Buildings & Expendable Trust Fund (FY2023)

Department Name	Year	Description	Cost
Police Department	2023	Parking Lot Sealcoating	\$3,000
Police Department	2023	Exterior Camera Upgrades	\$58,400.00
Police Department	2023	Station Modification - Cell Conversion	\$55,000.00
Police Department	2023	Gym Floor	\$11,000.00
			Total = \$127,400.00

Capital Improvement Plan (FY2023)

Department Name	Year	Description	Cost
Police Department	2023	Admin/Utility Vehicle	\$47,500.00
			Total = \$47,500.00

2022/2023 Budget Schedule:

DATE	TIME	DEPARTMENT
Friday, October 14, 2022	3:00 PM	Operating & Capital Budgets Due
Monday, October 24, 2022	6:30 PM	Select Board Meeting
	7:00 PM	Information Technology
	7:15 PM	Fire Department / Health
	7:30 PM	Public Works Department
	7:45 PM	Police Department / Animal Control
	8:00 PM	Communications
	8:15 PM	Town Hall
	8:30 PM	Employee Benefits / Insurance
	8:45 PM	Revenues
	9:00 PM	Capital Improvement Plan
Monday, November 28, 2022	6:30 PM	Budget/CIP Workshop & Select Board Meeting
Monday, December 12, 2022	7:00 PM	1 st Budget Review - Budget Committee
Monday, January 9, 2023	7:00 PM	2 nd Budget Review - Budget Committee
Friday, January 13, 2023	12:00 PM	Annual Town Administrative Reports Due
Friday, February 3, 2023	12:00 PM	Annual Town Budgetary Reports Due
Monday, February 6, 2023	7:00 PM	Public Hearing - Budget Committee
Friday, February 10, 2023	12:00 PM	Annual Town Report Print Deadline
Tuesday, March 14, 2023	7AM- 7PM	Election Day
Saturday, March 19, 2023	9:00 AM	Town Meeting - Budget Adoption

*Meeting dates and times subject to change

2023 HOLLIS POLICE DEPARTMENT PROPOSED OPERATING BUDGET

Account		Estimated 2023 Costs	2022 Budget	2023 Budget Proposed	Variance (\$)	Variance (%)
Salaries						
01 4210 0 111 PD-Administration Salaries		277,401.12	272,349.00	277,402.00	5,053.00	2%
01 4210 0 112 PD-Office Staff		122,964.80	105,128.00	122,965.00	17,837.00	17.0%
01 4210 0 113 PD-Union Full Time Salaries		1,137,662.60	1,116,189.00	1,137,663.00	21,474.00	2%
01 4210 0 115 PD-Union Part-Time Salaries		0.00	0.00	0.00	0.00	0%
01 4210 0 116 PD-Part-Time Salaries		0.00	0.00	0.00	0.00	0%
01 4210 0 119 PD-Overtime		93,000.00	81,000.00	90,000.00	9,000.00	11%
Patrol Hours 12 sworn 1940 hrs per year	23280					
Earned Time (Planned and Unplanned) 11 @ 130 hrs	1430					
Training	500					
Estimated Hours Off	2624					
Total Hours Avail (12 * 1940)	23280					
Total Hours Needed	14600					
Shift Coverage	600					
Emergency	300					
Court/Training	600					
Total OT hours	1500					
Overtime Rate (average MPO/Sgt OT rate)	62					
Estimated OT Cost	93000					
01 4210 0 120 PD-Administration Overtime	0	0.00	1.00	0.00	(1.00)	-100%
Cost to Staff a 3rd Sergeant Position		4192.54	0	4,193.00	4,193.00	0%
Total Salaries		1,635,221.06	1,574,667.00	1,632,223.00	57,556.00	4%
OTHER EXPENSES						
01 4210 0 291 PD-Uniforms		19,853.00	20,000.00	20,000.00	0.00	0%
Uniform Allowances FT/PT (18*750)	13500					
New Officer Equipment Upfit (1 * 4000)	4000					
Badges, patches, leather, shirts, hats coats, etc.	1500					
Vest Replacements 1x @\$852.50 per	853					
Estimated Uniform Costs	19853					
01 4210 0 320 PD-Legal		66,820.00	64,200.00	67,000.00	2,800.00	4%
Transunion 85*12	1020					
Contract Attorney (5250 @ 12 months)	65000					
Tows Fees (Investigations) \$150*2	300					
Transcripts	0					
Blood Draws	0					
Preservation Letters	0					
CD/DVD Discovery	0					
Evidence Room Supplies	500					
Estimated Legal Costs	66820					
01 4210 0 330 PD-Training		23,450.00	16,500.00	23,450.00	6,950.00	42%
10 Patrol Officers x \$650	6500					

Account		Estimated 2023 Costs	2022 Budget	2023 Budget Proposed	Variance (\$)	Variance (%)
1 Detectives x \$650.00	750					
2 Sergeants X \$1000	2000					
3 Civilians (\$750.00)	750					
Administrator Training	2000					
Police Executive Research Forum (PERF)	9950					
Instructor Recertifications	1500					
Estimated Training Costs	23450					
01 4210 0 331 PD- Accreditation Expenses		10,800.00	10,800.00	11,000.00	200.00	2%
CALEA Continuation Fees July 2023	4000					
Training (Conferences/Admin) \$2500 x 2	5000					
CALEA Cosultant Fees	1800					
Estimated Accreditation Costs	10800					
01 4210 0 341 PD-Telephone		4,080.00	6,900.00	4,100.00	(2,800.00)	-41%
Verizon Wireless \$90 per month	1080					
Cell Allowance \$50 per mo (Thompson, Hoebeke, Bergeron, Maloney, and LaFlamme)	3000					
Estimated Telephone Cost	4080					
01 4210 0 345 PD-Internet Service		660.00	545.50	660.00	114.50	21%
\$130* 12 (HCC/BPD pays \$20 per mo) = 1560	660					
HPD (\$65.00/month) Comms (\$65.00/month)						
BPD (20/month) = 240	660					
01 4210 0 355 PD-Photography		0.00	0.00	0.00	0.00	0%
IDS (No need bought machine)	0					
Crime Scene Photos	0					
Department Photos	0					
01 4210 0 361 PD-Contract Cleaning		2,100.00	17,650.00	2,100.00	(15,550.00)	-88%
Carpet Cleaning	350					
Vinyl Floors	750					
Windows in Dispatch (Annual Cleaning)	1000					
Best of the Best "2022 Quote" \$325*52	0					
Estimated Cleaning Costs	2100					
01 4210 0 390 PD-Personnel Services		3,900.00	5,000.00	4,000.00	(1,000.00)	-20%
Psychological Assessments (1 test)	750					
Polygraph Examinations (1 test)	600					
Ergo Metrics Video Based Tests	750					
Express Med Physicals (1 test)	400					
Job Fairs/Job Posting	250					
Promotional Testing	500					
Entry Level Testing	500					
DISC Assessments (Primex)	150					
Estimated Personnel Cost	3900					
01 4210 0 410 PD-Electricity		7,771.00	7,000.00	8,400.00	1,400.00	20%
\$700 per month average	8400					
Significant Rate Increase for 2022/2023						
Estimated Electricity Costs	8400					
01 4210 0 411 PD-Propane		2,854.32	2,400.00	2,900.00	500.00	21%
Approx gals @ PD 1600 x 1.699	2718.40					
Approx gals @ Generator 80 x 1.699	135.92					
Estimated Propane Costs	2854.32					

Account		Estimated 2023 Costs	2022 Budget	2023 Budget Proposed	Variance (\$)	Variance (%)
01 4210 0 414 PD- Wood Pellets		4,615.00	4,700.00	4,600.00	(100.00)	-2%
17 tons x 270 per	4590					
Quarterly Reporting Fees for T-Recs	325					
Less Renewable Energy Credits	300					
Estimated Wood Pellets	4615					
01 4210 0 430 PD-Station Maintenance		19,620.00	19,300.00	19,300.00	0.00	0%
Absolute HVAC Maintenance Contract	2160					
Elevator Maintenance	465					
Elevator Inspection	150					
Frolling Maintenance Contract	425					
Milton Cat Maintenance Contract	1540					
Superior Fire Protection, Inc.	650					
Boiler Inspections (State) 2 Boilers * 50	100					
HVAC Repairs	1000					
Septic Pumps/Maintenance (2 pumps @ \$340)	680					
Misc. Station Maintenance	10000					
Electrical (misc)	500					
Auburn Alarm (Fire Extinguishers)	450					
Camera/Door Control Maint American Alarm	1000					
Plumbing	500					
Total Station Maintenance	19620					
01 4210 0 432 PD-Radio Maintenance		0.00	1.00	0.00	(1.00)	-100%
Programming	0					
Antennas	0					
General Maintenance	0					
01 4210 0 433 PD-Prisoner Services		0.00	1.00	0.00	(1.00)	-100%
01 4210 0 560 PD-Dues & Publications		2,900.00	3,000.00	2,900.00	(100.00)	-3%
IACP (2 X 190)	380					
ICPC	125					
NHACOP (Full Membership and 2 Associate)	500					
HCCOP (2 x 50)	100					
NECOP	100					
PERF	200					
FBI National and New England Memberships	150					
NESPIN	100					
NASRO (2X)	100					
NNEPAC	75					
NH Juvenile Police Officer Association (2X)	50					
RAD Systems	150					
NH LEAP (COPSA)	345					
IACP Net	525					
Estimated Dues & Pubs	2900					
01 4210 0 561 PD-Radar Certification		2,835.00	3,000.00	2,800.00	(200.00)	-7%
Traffic X Software Renewal	1000					
7 Radar Units @ \$65	455					
2 Handhelds @ \$65	130					
Misc Maintenance/repair	1250					
Estimated Radar Certification Costs	2835					
01 4210 0 580 PD-Private Car Mileage		250.00	225.00	250.00	25.00	11%
400 miles x .625 rate per mile (2023)						

Account		Estimated 2023 Costs	2022 Budget	2023 Budget Proposed	Variance (\$)	Variance (%)
01 4210 0 611 PD-Copy Machine Supplies		1,281.00	1,500.00	1,300.00	(200.00)	-13%
New lease 91.39 per mo	1097					
<u>Color & Black and White Copies/Overages</u>						
*Color (2950 overage x .05)	148					
*B & W (7200 overage x .0005)	36					
Estimated Copy Costs	1281					
01 4210 0 615 PD-Police Equipment		38,053.00	37,650.00	37,650.00	0.00	0%
Body Worn by Utility Costs	24593					
Mountain Bike Maintenance	500					
OC Spray Replacement	260					
Rifle Parts/Sights/Slings	500					
Misc. Equip	3000					
Firearms Cleaning/Supplies	500					
First Aid Supplies	500					
Cruiser Supplies (Flares, flashlights, etc.)	200					
Ammo (2 bulk buys)	7000					
Portable Batteries (20)	1000					
Police Equipment Total	38053					
01 4210 0 620 PD-Office Supplies		3,450.00	4,000.00	3,500.00	(500.00)	-13%
Stationary Supplies (Records & Administration)	700					
Paper for Copier (10 cases X \$65.00)	650					
Department Letterhead & Envelopes	350					
Subscription (Canva)	120					
ID Maker Supplies	100					
Department Forms (Copy)	400					
Justice of the Peace Fess/Supplies	230					
Business Cards	400					
Miscellaneous	500					
Estimated Office Supplies Cost	3450					
01 4210 0 625 PD-Postage	900	900.00	900.00	900.00	0.00	0%
Stamps, parcel mailing costs						
01 4210 0 635 PD-Vehicle Fuel		38,468.00	34,800.00	38,470.00	3,670.00	11%
12,000 gals a year @ 3.61 eia projected	43320					
Exempted Tax of 10%	4332					
Discount of 1.2%	520					
Total Price with Tax Exemptions and Discounts	38468					
01 4210 0 660 PD-Vehicle Maintenance		19,505.00	16,000.00	19,505.00	3,505.00	22%
35 Oil Changes & Tire Rotation @ \$70	2450					
11 Inspections @ \$40	440					
Tire Changeover (8 * 120)	960					
5 sets of tires @ 643/set	3215					
Assorted Body Work	3000					
4 Wheel Alignments (9 * 120)	1080					
Transmission Maintenance (7 * \$200)	1400					
Tune-Ups (None needed for 2023)	0					
Unanticipated Mechanical/Brakes	5000					
Windshield Wipers (All Covered for 2023)	0					
Batteries (7 * 130)	910					
Tows 2 @ 225	450					
Miscellaneous Supplies	600					

Account		Estimated 2023 Costs	2022 Budget	2023 Budget Proposed	Variance (\$)	Variance (%)
Estimated Vehicle Maintenance	19505					
01 4210 0 681 PD-Records Management		32,876.00	28,150.00	32,900.00	4,750.00	17%
Tri-Tech	18278					
PoliceDTS (120 x 22 users)	2640					
Verizon Modems (360.16 per month)	4322					
Online Training Subscription Cost	1995					
Guardian Tracking	1464					
Power DMS	4177					
Estimated Records Mgmt	32876					
01 4210 0 690 PD-Miscellaneous		5,500.00	4,000.00	4,500.00	500.00	13%
Community Policing	4000					
Employee Recognition/Retirement Items/Plaques	1000					
Miscellaneous Supplies	500					
	5500					
01 4210 0 760 PD-Police Cruiser		43,920.00	43,920.00	43,920.00	0.00	0%
3 year lease payment (Effective 2021)	43920					
Year two of three year lease payment						
01 4210 1 430 PD-ANI-Kennel Maintenance (Salaries)		702.00	700.00	700.00	0.00	0%
Per Diem Pay for Maintence = 20 x 30 hours	600					
Propane Costs for Facility (60 gallons @ \$1.699 per gallon = \$101.94	102					
01 4210 1 470 PD-ANI-Veterinarian Services	500	500.00	500.00	500.00	0.00	0%
01 4210 1 560 PD-ANI-Kennel License	0	0.00	1.00	0.00	(1.00)	-100%
01 4210 1 610 PD-ANI-Kennel Supplies	500	500.00	500.00	500.00	0.00	0%
Food and Supplies	200					
Interware Dev. Dog Lookup	300					
Total Other Expenses	0		353,843.50	357,805.00	3,961.50	1%
Total Police			1,928,510.50	1,990,028.00	61,517.50	3.2%