

Town of Effingham  
2022 Budget Worksheet

Please provide (on reverse or attach a separate page(s) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Department: (4210) Police  
 Contact Person: Joe Duchesne  
 Submit Budget to Town Administrator by: 10/1/2021  
 Board of Selectmen Presentation Date: See published Joint schedule  
 Budget Committee Presentation Date: See published Joint schedule

4210-Police	2020 Actual*	2021 Budget	2022 Budget Request	BOS	BC
				Approved	Approved
Dues	\$0.00	\$100.00	\$200.00		
Equipment	\$12,915.92	\$1,897.00	\$2,000.00		
Fuel	\$4,350.93	\$7,600.00	\$7,600.00		
Postage	\$0.80	\$100.00	\$100.00		
Radar Certification	\$0.00	\$240.00	\$240.00		
Radio Maintenance	\$0.00	\$800.00	\$800.00		
Salary-Chief	\$34,856.85	\$50,000.00	\$47,320.00		
Salary-SGT	\$62,652.63	\$62,564.00	\$68,640.00		
Salary - Patrol Officer			\$58,240.00		
Salary-Part Time	\$10,943.75	<b>\$86,753.00</b>	\$5,000.00		
Salary-Secretary	\$0.00	\$6,786.00	\$10,927.00		
Police Details	\$0.00	\$0.00	\$6,000.00		
Police Overtime			\$5,000.00		
Software	\$3,888.84	\$1,850.00	\$5,200.00		
Supplies	\$402.95	\$900.00	\$900.00		
Telephone	\$3,592.05	\$3,760.00	\$4,000.00		
Training	\$2,175.00	\$2,200.00	\$2,200.00		
Uniforms	\$6,695.60	\$2,363.00	\$3,500.00		
Vehicle Maintenance	\$6,580.58	\$5,000.00	\$5,000.00		
K-9 expenses			\$1,500.00		
<b>TOTAL</b>	<b>\$132,729.83</b>	<b>\$232,913.00</b>	<b>\$234,367.00</b>	<b>234,367</b>	

\* Less GOFFERS

Reviewed by Effingham Board of Selectmen (date) 13 Oct 2021

*CEY*

\$40,500 PLACE HOLDER SAVINGS RETIREMENT/INSURANCE DUE TO PARTTIME CHIEF

\$119,350.00  
 3,580.50  
 \$122,930.50

Secretary	\$	17.00	624	\$	10,608.00	10,926.24	17.51	
Sargeant	\$	32.00	2080	\$	66,560.00	68,640.00	33	103.1%
Chief	\$	35.00	1352	\$	47,320.00	47,320.00		
				\$	124,488.00	126,886.24		
					3,734.64			
				\$	128,222.64			

*12 hours*

## 2022 Budget change explanations

- **Dues (\$100.00 Increase):** Maintain memberships to NESPIN and CCCOPA.
- **Equipment (\$603.00 Increase):** Addition of Tyler's position.
- **Patrol Officer Salary (\$58,240.00 Increase):** Addition of second full time position.
- **Part Time Salary (\$81,753.00 Decrease):** Reduction due to increased hours from Tyler's position.
- **Police Details (\$6,000.00 Increase):** Fund line to pay officer, money comes back with minimal cost to Town.

\$70.00 Per hour – 4 hours minimum.

\$50.00 paid to Officer

\$20.00 paid back to Town.

Cost to Town as follows: Medicare at 1.45% (2021)

FICA at 6.2% (2021-part timers only)

- **Police Overtime (\$5,000.00 Increase):** To pay earned overtime for full time Officers.
- **Software (\$3,350.00 Increase):** Upgrade to IMC (addition of 2<sup>nd</sup> in-house user), yearly maintenance and fees.
- **Telephone (\$240.00 Increase):** 3<sup>rd</sup> Verizon air card for 3<sup>rd</sup> MDT.
- **Uniforms (\$1,137.00 Increase):** Addition of Tyler's position.
- **K9 (\$1,500.00 Increase):** Various K9 equipment, supplies, membership costs and certifications.