



POLICE DEPARTMENT BUDGET

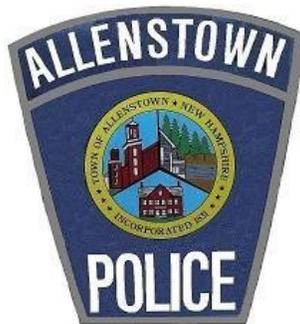
2024 BUDGET

Prepared by Michael R. Stark, Chief of Police

Town Administrator Derik Goodine
TOWN OF ALLENSTOWN, N.H.

TABLE OF CONTENTS

- | | |
|--|-----------|
| 1. Police Department Budget Spreadsheet | Page 3 |
| 2. Mission, Vision, and Values Statement | Page 4 |
| 3. Budget Introduction | Page 5 |
| 4. Budget Line Items | Page 6-12 |



SERVICE ABOVE SELF, HONOR ABOVE ALL





MISSION, VISION, AND VALUES

Mission Statement

In cooperation with the people of Allenstown and in partnership with other public and private agencies, our mission is to assume a leadership role through a problem-solving approach to preventing crime and disorder, reducing citizen fear of crime, providing a variety of community policing services, provide traffic enforcement on the roadways to maintain safety and interacting and being visible within the community in order to improve the quality of life for all citizens.

We will steadfastly uphold and enforce the Constitution of the United States of America, the New Hampshire Constitution, the laws of the State of New Hampshire, and the ordinances of the Town of Allenstown.

Vision

It is our vision that the Allenstown Police Department will continue to be a cornerstone of progress and a model police department in service to our citizens, caring for our employees, and constantly improving the quality of the services that we render.

Values Statement

Service

We will strive to be responsive to the needs of the citizens of our community. Service to our citizens is a critical component of the foundation of what we do. Working cooperatively with the other departments of the town to enhance the quality of life in the community is essential.

Integrity

We will adhere to the highest ethical standards and accept responsibility for our decisions and actions. We will uphold and demonstrate moral behavior that is expected of a community's police department.

Respect

We will treat all employees, criminal offenders and the public with fairness, honesty, compassion, consideration, and respect while recognizing individual diversity.

Professionalism

We will be fair and consistent in the performance of our duties and responsibilities. As positive role models, we will take pride in maintaining the quality of our services through our performance, appearance and continued education and training. We will instill trust and teamwork by providing support to fellow employees and promoting cooperation and effective communication.

INTRODUCTION

2023 was a busy year for APD and 2024 looks to have just as much for us to tackle. We have two new sergeants, Sgt. Bryan Wilcox and Det. Sgt. Michael Bowen. Sgt. Bowen has been away on deployment with the NH National Guard, but as I write this, he should be home any day now. We sorely missed him, but Det. George Baker saved our proverbial bacon by stepping up and filling in while Sgt. Bowen was away. I really don't know what we would have done without Det. Baker's help. He is truly a hero to me.

Nationwide policing has experienced recruitment issues and New Hampshire is not immune to that. Without lowering any of our standards, we were able to bring two new certified officers on board, Officer Noah Hugo and Officer Garrett Patten. Prosecutor Jennifer Chase has finished her first year with us and is doing a great job. Her predecessor, Dorothy Walch is now Judge Dorothy Walch since her confirmation by the Executive Council in the fall of 2023.

On the equipment side of the house, we will be taking delivery of a new pickup truck in December of 2023. One of the overhead door openers was replaced and new portable radios were paid for with a grant and put into service. That grant was for over \$19,000. We also were approved for an Officer Safety and Wellness grant for over \$24,000 that allowed us to purchase portable ballistic shields and to start a department wide wellness program. As long as all goes as planned in the next few weeks, we should be purchasing new mobile tablets for the cruisers with a grant that covers 50% of the cost. We were also approved for a DOJ Grant to help fund a new School Resource Officer position. That will provide us with \$125,000 to cover the position for three years. We look forward to working with the school to make that position a success!



The step system is without a doubt the best thing the Town has ever done. It is always less expensive to keep personnel than it is to replace them. By continuing on the path of keeping good employees rather than having to replace them, we can continue to reap the benefits of a professional, well-trained, and valued team for years to come.

As always, I look forward to working with the Board of Selectmen, the Budget Committee and the other departments of the Town to enhance the quality of life in Allenstown.

Yours Truly,

Michael R. Stark

Chief of Police



POLICE DEPARTMENT LINE ITEMS

1-4210.10-110

SUPPORT STAFF SALARIES

Appropriated in 2023

\$170,000

Requested for 2024

\$179,000

This line includes the Administrative Assistant, part time Administrative Assistant, the Prosecutor and the Custodian's salaries. The part-time secretary will cover the Administrative Assistant when she is on vacation or out sick. I have budgeted for a small OT amount for contingencies. We also use secretarial staff from the police department at the EOC when it is opened. Administrative services are available Monday through Friday from 8 AM to 7 PM.

1-4210.10-301

IT SERVICES CONTRACT

Appropriated in 2023

\$15,500

Requested for 2024

\$15,500

This line item pays for our contract with CCS any and all upgrades and repairs to the department's computer system. This includes a service involving off site monitoring. This is critical if we have a catastrophic event at the station. Replacement of the oldest computers is done every five years. This contract has been able to keep the Police Department and the Town ahead of the game when it comes to cyber security issues or ransomware concerns. All of our records are based offsite on a cloud system and backed up regularly. The increase in this line includes some upgrades to our servers Town-wide.

1-4210.10-341

COMPUTERS AND SOFTWARE

Appropriated in 2023

\$6,000

Requested for 2024

\$6,000

This line is used to pay for repairs to computers that fall outside the IT contract as well as most of our software and the required licenses. It covers computer-related supplies and the annual maintenance agreement for our records management system.

1-4210.10-430

COPIER LEASE

Appropriated in 2023

\$1,600

Requested for 2024

\$1,600

This line is used to pay for repairs to various pieces of office equipment and for the maintenance contract on our copier. We renegotiated our copier lease contract with our vendor in 2023 and are now getting more copies for less money each month. This line also covers overage charges.

1-4210.10-431

MAINTENANCE/REPAIR RADIOS/RADARS

Appropriated in 2023

\$800

Requested in 2024

\$800

This line is used to repair and maintain cruiser radios, portable radios and RADAR units. It also includes the cost of RADAR certification. We have been using a private company to certify our RADARs which has

worked out very well. The cruiser RADARs have all been replaced with new units and we have purchased a LIDAR (Laser) Unit in order to better police the speed on the roads of Allenstown.

1-4210.10-432

VEHICLE REPAIR

Appropriated in 2023 \$10,000

Requested in 2024 \$8,500

This line covers the cost of vehicle repairs. This includes scheduled maintenance and the cost for repairs of failed parts. The Town wide vehicle rotation system has kept our costs low and manageable over the years. We hope to continue that trend by avoiding the costs of high mileage vehicles being used for front line police work as this is the second year that we have lowered this line.

1-4210.10-530

TELEPHONE/INTERNET

Appropriated in 2023 \$3,500

Requested for 2024 \$3,500

This line covers the cost of telephone service at the station, internet service, and the cost of SPOTS fees and licenses. We have been able to save money in this line as we consolidate our phone services. I hope this will continue to fall so I can cut this line item in the years to come.

1-4210.10-531

CELL PHONES

Appropriated in 2023 \$4,000

Requested in 2024 \$4,000

This line covers the cost of the department's cell phones (4) and the air cards (3) for the laptop computers through the AT&T FirstNet network. The costs include the monthly usage fees and equipment costs.

1-4210.10-550

RECRUITMENT/HIRING

Appropriated in 2023 \$2,000

Requested for 2024 \$2,000

This line reflects the cost of recruiting and hiring new personnel. The cost of advertising for the new positions is included. We conduct a number of exams on every police applicant. Psychological testing costs \$500 per applicant. The cost of the medical examinations is approximately \$350 per applicant. The cost of polygraph examinations is approximately \$350 per applicant.

1-4210.10-560

DUES AND SUBSCRIPTIONS

Appropriated in 2023 \$2,700

Requested for 2024 \$2,700

This line item is used for various periodicals that the department uses, including the annual update of the NH Motor Vehicle and Criminal Code. It is also used to pay professional association dues for employees. These include the NH Chiefs of Police Association, International Association of Chiefs of Police, Merrimack County Chiefs Association, the NH Bar Association, and the New England State Police Information Network

(NESPIN). By pooling resources and working with other groups we can learn from the past and bring the most up to date policies and technology to the department.

1-4210.10-580

TUITION AND TRAINING

Appropriated in 2023 \$6,000

Requested for 2024 \$6,000

This line item includes the cost of tuition for courses. Training is critical, the experience of a trained officer that knows the town and its residents is extremely important to the safety of our town. NH Police Standards and Training is unable to fund the expense for outside vendors and each department will have to pay for the training that we have not had to pay for in the past.

1-4210.10-581

TRAVEL EXPENSES

Appropriated in 2023 \$7,500

Requested in 2024 \$7,500

This was a new line in 2023. We established it to better track the cost of traveling for training since it was required more than it was in the past when more courses were available for no charge at the NH Police Academy in Concord. These expenses used to be covered by the gasoline line, so breaking it out has allowed us to bring that line down.

1-4210.10-605

OFFICE SUPPLIES

Appropriated in 2023 \$3,000

Requested in 2024 \$3,250

This line covers the administrative supplies for the police department such as paper, files, ink for the printers etc.

1-4210.10-606

TRAINING SUPPLIES

Appropriated in 2023 \$3,000

Requested in 2024 \$3,000

This line largely covers ammunition. Last year we were able to stay within the line and we have been given a quote for 2024 that will stay the same. However, ammunition has been a volatile commodity lately. In addition, the Police Academy requires us to send each recruit with frangible ammunition which is considerably more expensive than regular ammunition.

1-4210.10-610

GENERAL SUPPLIES

Appropriated in 2023 \$3,000

Requested in 2024 \$3,250

The general supply line includes everything from toilet paper, cleaning supplies, to safety equipment, etc. Some of these costs are reimbursed through fees we charge for reports. As with other normal costs, these have increased over time and this line was increased this year to reflect what we have actually been paying over the years.

1-4210.10-611

POSTAGE

Appropriated in 2023

\$300

Requested in 2024

\$300

We have been able to find some savings in this line again this year as we have had some success in reducing the amount of mail in favor of more electronic transmission of material.

1-4210.10-626

GASOLINE

Appropriated in 2023

\$17,000

Requested in 2024

\$19,000

We have traditionally budgeted very cautiously on this line; we are all well aware of the cost of gasoline. We have been successful in using the various vendors in order to keep our costs low. We are presently purchasing fuel at the Irving Station or the Nouria Station by the PD. The rate for the state will go out to bid in February of 2024. The state will pay for fuel based on the index at the time the tanks are filled. We will use whichever facility is at the lowest rate during 2024. If fuel costs run over budget, mid-course corrections will need to be made in the form of additional budget cuts in other areas of the department budget. It is very difficult to project fuel prices this far in advance. A number of factors will affect our ability to keep this line down. In 2023 I wrote that I am always concerned that the State will decide to close the pumps at the DRED Depot because the pump is very old. At the time I am writing this, the pump at the Depot is out of service with no date when it will work again. It is still down and not usable.

1-4210.10-690

UNIFORMS

Appropriated in 2023

\$7,000

Requested in 2024

\$7,000

This account is used to maintain each sworn officer’s uniforms by replacing items of clothing and repairing or replacing other items of uniform wear, i.e. leather gear, holsters, etc. The purchase of ballistic vests comes out of this line. There is grant funding that helps us with each vest but each year it decreases. We will continue to apply for these grants. The cost for the initial issue of uniforms and equipment is generally \$2,400 per officer. More cost efficient items helped bring this cost down, but the cost of the materials continue to rise globally which of course then effects our bottom line.

1-4210.11-110

FULL TIME SALARY

Appropriated in 2023

\$723,000

Requested in 2024

\$731,000

As discussed earlier the biggest area of concern within the police department is the retention of qualified and experienced personnel. The step scale system that was implemented in 2016 has helped to retain staff. It costs more money to lose personnel than it does to provide competitive salaries to keep experienced officers. It costs the Town over \$55,000 to replace an officer every time someone leaves Allentown. The loss of trained experienced personnel also has a compounding effect. Step increases in 2024 will contribute to retaining the current personnel. Turnover is inevitable, but it has slowed compared to years past and we hope to continue on that path.

1-4210.11-111

SCHOOL RESOURCE OFFICER SALARY

Appropriated in 2023

Not appropriated

Requested for 2024

\$16,000

New to the 2024 Budget is a line to cover the salary for a School Resource Officer that will be assigned to the new K-8 School being built on River Road. 75% of this expense is being covered by a Federal DOJ Grant that the PD was awarded in November of 2023. The grant covers three years of salary to be expended over a five year performance period.

1-4210.11-130

OVERTIME

Appropriated in 2023

\$45,000

Requested for 2024

\$45,000

Overtime has never been properly budgeted because when we are down staff, more overtime is paid, but less comes out of the Full Time Salary line. Officers are required to be at work 15 minutes prior to the start of their shift to prepare their equipment and conduct their cruiser maintenance check. Of the sworn personnel there are a minimum of 25 weeks of vacation each year that need to be covered. Currently, there are also at least 4 weeks of military leave to be covered each year. The cost of covering all of the military leave is approximately \$4,000. In addition, there are sick days, bereavement leave, jury duty, and family medical leave. Ideally, if we stay at full staff this number will more accurately reflect when overtime is used.

1-4210.50-400

SPECIAL OPERATIONS UNIT

Appropriated in 2023

\$3,000

Requested in 2024

\$3,000

Allenstown is part of a Mutual Aid Agreement with the Central New Hampshire Special Operations Unit. Communities participate in this agreement to provide tactical as well as other emergency police services. The yearly cost of this participation is \$3,000. CNHSOU is one of eleven regional units of this type that encompass most communities in the state. Chief Stark is a Control Chief and the Treasurer on the Executive Board, Det. Sgt. Michael Bowen is one of the Crisis Negotiators, and Sgt. Brian Wilcox is a Tactical Operator and Team Leader.

1-4210.50-531

DISPATCH

Appropriated in 2023

\$35,000

Requested in 2024

\$43,500

This line item reflects the cost of dispatch services through the Merrimack County Sheriff’s Department. Our dispatch fee is based upon a percentage of call volume as compared to the other departments that utilize the dispatch center. There are 15 departments that are dispatched through the MCSO. In 2023 APD was 7.81% of the calls dispatched by them which puts us right in the middle of the pack.

1-4210.60-411**SEWER**

Appropriated in 2023

\$100

Requested in 2024

\$100

The department operates two sewer pumps that pump sewage through a department operated sewer main 800 feet to the public collection system at the corner of Granite St. and Letendre Ave.

1-4210.60-412**WATER**

Appropriated in 2023

\$500

Requested in 2024

\$500

This line covers the water for the building and was reduced last year to more accurately reflect our recent annual costs.

1-4210.60-435**MAINTENANCE**

Appropriated in 2023

\$8,000

Requested in 2024

\$8,000

The maintenance of the police department is essential to having a safe and useful building. Over the last several years we have been able to update the facility within our budget. It would be undesirable to allow this facility to fall into disrepair. The cost of routine maintenance is generally far cheaper than costly repairs due to neglect.

1-4210.60-621**HEAT**

Appropriated in 2023

\$3,000

Requested in 2024

\$3,000

The amount covers the cost of heating the building and fueling the generator with natural gas.

1-4210.60-622**ELECTRIC**

Appropriated in 2023

\$9,000

Requested in 2024

\$9,000

We are keeping this line the same as we have reduced our electric power usage through our energy efficiency program. Even with rate increases, I anticipate that the cost will stay within the budget in 2024.

1-4210.70-130**HIGHWAY SAFETY GRANT**

Appropriated in 2023

\$0

Requested in 2024

\$0

This grant is a recurring grant that we apply for each year. For State Fiscal Year 2024 we have been awarded \$6,600. The grant provides for all of the costs of overtime and benefits for traffic enforcement patrols and DUI patrols. This line also includes the Operation Safe Commute grant which is a statewide enforcement effort that occurs one day per month. We can dictate which hours we will be patrolling our community to help us control traffic.

		<u>2024 Police Budget</u>				
	Description	2023 Adopted Budget	2024 Proposed Budget	Budget Difference	% Change	Default Budget
01.4210.10.110	PD Support Staff Salaries	\$170,000	\$179,000	\$9,000	5.29%	\$170,000
01.4210.10.301	PD IT Services	\$15,500	\$15,500	\$0	0.00%	\$15,500
01.4210.10.341	PD Computers & Software	\$6,000	\$6,000	\$0	0.00%	\$6,000
01.4210.10.430	PD Copier Lease	\$1,600	\$1,600	\$0	0.00%	\$1,600
01.4210.10.431	PD Maint/Repair Radar	\$800	\$800	\$0	0.00%	\$800
01.4210.10.432	PD Vehicle Repairs	\$10,000	\$8,500	\$1,500	-15.00%	\$10,000
01.4210.10.530	PD Telephone/Modem	\$3,500	\$3,500	\$0	0.00%	\$3,500
01.4210.10.531	PD Cell Phones	\$4,000	\$4,000	\$0	0.00%	\$4,000
01.4210.10.550	PD Recruitment/Hiring	\$2,000	\$2,000	\$0	0.00%	\$2,000
01.4210.10.560	PD Dues and Subscriptions	\$2,700	\$2,700	\$0	0.00%	\$2,700
01.4210.10.580	PD Tuition and Training	\$6,000	\$6,000	\$0	0.00%	\$6,000
01.4210.10.581	PD Training Travel Expenses	\$7,500	\$7,500	\$0	0.00%	\$7,500
01.4210.10.605	PD Office Supplies	\$3,000	\$3,250	\$250	8.33%	\$3,000
01.4210.10.606	PD Training Supplies	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4210.10.610	PD General Supplies	\$3,000	\$3,250	\$250	8.33%	\$3,000
01.4210.10.611	PD Postage	\$300	\$300	\$0	0.00%	\$300
01.4210.10.626	PD Gasoline	\$17,000	\$19,000	\$2,000	11.76%	\$17,000
01.4210.10.690	PD Uniforms	\$7,000	\$7,000	\$0	0.00%	\$7,000
01.4210.11.110	PD Full Time Salaries	\$723,000	\$731,000	\$8,000	1.11%	\$723,000
01.4210.11.111	PD SRO	\$0	\$16,000	\$16,000	16000.00%	\$0
01.4210.11.130	PD Overtime	\$45,000	\$45,000	\$0	0.00%	\$45,000
01.4210.50.400	PD Special Ops Unit	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4210.50.531	PD Dispatch	\$35,000	\$43,500	\$8,500	24.29%	\$43,500
01.4210.60.411	PD Sewer	\$100	\$100	\$0	0.00%	\$100
01.4210.60.412	PD Water	\$500	\$500	\$0	0.00%	\$500
01.4210.60.435	PD Maintenance	\$8,000	\$8,000	\$0	0.00%	\$8,000
01.4210.60.621	PD Heat	\$3,000	\$3,000	\$0	0.00%	\$3,000
01.4210.60.622	PD Electric	\$9,000	\$9,000	\$0	0.00%	\$9,000
	Police	\$1,089,500	\$1,132,000	\$42,500	3.90%	\$1,098,000