

**2015 Budget
Submitted by
Chief Paul Paquette**

Allenstown Police Department

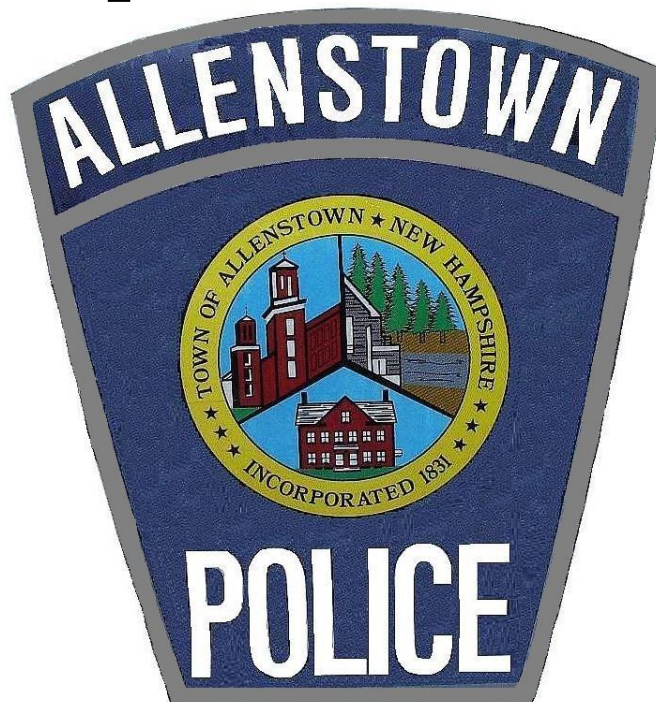


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POLICE

Account Number	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
1-4210.10-110	PD Support Staff Salaries	124,892	125,533	124,892	124,892	132,671				
1-4210.10-131	PD Training Overtime			12,150	12,150	10,150				
1-4210.10-301	PD IT Services			8,606	8,606	8,606				
1-4210.10-341	PD Computer/Software	12,815	3,579	6,606	6,606	6,606				
1-4210.10-430	PD Copier Lease	3,000	2,368	3,000	3,000	3,000				
1-4210.10-431	PD Maint/Repair Radar	2,500	284	2,500	2,500	2,500				
1-4210.10-432	PD Vehicle Repairs	13,000	16,958	13,000	13,000	13,000				
1-4210.10-530	PD Telephone/Modem	3,610	1,743	3,610	3,610	4,054				
1-4210.10-531	PD Cell Phones	4,250	4,008	5,690	5,690	5,690				
1-4210.10-550	PD Recruitment/Hiring	2,000	4,052	2,000	2,000	2,000				
1-4210.10-560	PD Dues and Subscriptions	2,000	1,610	2,000	2,000	2,000				
1-4210.10-580	PD Tuition and Training		26	3,951	3,951	3,951				
1-4210.10-605	PD Office Supplies		158	4,875	4,875	6,500				
1-4210.10-606	PD Training Supplies		1,095	4,451	4,451	4,451				
1-4210.10-610	PS General Supplies	6,500	5,294	1,625	1,625	1,625				
1-4210.10-611	PD Postage	600	503	600	600	600				
1-4210.10-626	PD Gasoline	36,288	24,746	36,288	36,288	36,288				
1-4210.10-690	PD Uniforms	6,750	5,179	6,750	6,750	6,750				
1-4210.10-752	PD Cruiser	34,000	33,801	35,000	35,000	35,000				
1-4210.11-110	PD Full Time Salaries	486,513	436,997	519,787	519,787	542,864				
1-4210.11-130	PD Overtime	53,510	58,428	32,958	34,158	32,158				
1-4210.50-400	PD Special Ops Unit	3,000	3,000	3,000	3,000	3,000				
1-4210.50-531	PD Dispatch	26,000	25,452	31,200	29,200	29,200				
1-4210.60-411	PD Sewer	150	66	150	150	150				
1-4210.60-412	PD Water	650	719	650	650	650				
1-4210.60-435	PD Maintenance	6,500	3,260	6,500	6,500	6,500				
1-4210.60-621	PD Heat	4,400	1,386	4,400	4,400	4,400				
1-4210.60-622	PD Electric	10,500	10,167	10,500	10,500	10,500				
1-4210.70-130	PD Traffic Enforce Grant	17,000	7,242	17,000	17,000	17,000				
1-4210.70-780	PD Misc Grant	1		1	1	1				
1-4210.70-810	PD K9 Patrols									
Total POLICE		860,429	777,654	903,740	902,940	931,865		0		0

FY 2015 PROJECTED REVENUE

	<u>Account Name</u>	FY 2012	<u>FY 2013</u>	FY 2014	FY 2015
<u>Department</u>		Actual	<u>Actual</u>	Revenue to date	Projected
		<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	Revenue
Police					
	Traffic Enforcement Grant	\$ 4,277.08	7,414.12	\$6,292.000	4,000.00
	Op. Safe Commute	\$ 1,248.05	794.40	\$5,522.00	1,300.00
	DUI Hunter/Patrols	\$ 1,541.29	7,706.95	\$6864.00	4,000.00
	Misc PD Revenue	381.00	338.00	0	0
	Pistol Permits	\$ 750.00	680.00	\$300.00	750.00
	Parking Fines	\$ 4,990.00	2,790.00	\$2,980.00	3,000.00
	OHRV Grant	\$ 315.00	\$720	0	0
	Court Fines	\$ 400.00	2,282.00		2,000.00
	Under Age Alcohol TF	\$ 404.00	240.00	0	0
	Report Fees	\$ 1,182.00	587.00	\$444.00	\$700.00
	Details	\$ 4,321.00	2,545.00	\$5,778.00	\$7,000.00
	Warrant Service		272.77	375	0
	Sex Offender Reg. Fee	\$ 170.00	0	\$50.00	\$100.00
	Hawkers/Peddlers Fees	\$ 340.00	180.00	\$220.00	\$100.00
	Pawn Broker/2nd Hand Dir	\$ 200.0	0	0	\$100.00
	Animal Control Fines	\$ 635.00	465	\$25.00	\$150.00
Total		\$ 21,154.42	27,015.24	28,850.00	23,200.00

ALLENSTOWN POLICE DEPARTMENT

MISSION, VISION, AND VALUES

MISSION STATEMENT

In cooperation with the people of Allenstown and in partnership with other public and private agencies, 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 to improve the quality of life for citizens.

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

VALUES STATEMENT

The Allenstown Police Department is committed to fulfilling its mission by upholding the following values:

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 uphold and demonstrate moral behavior that is expected of a community's police department.

RESPECT

We will treat all employees, 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.

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 constant improvement to the quality of the services that we render.

INTRODUCTION

In January 2013 Lt. Paquette took over the day to day operations of the Police Department when Shaun Mulholland became the Town Administrator. In September of 2013 Lt. Paquette was promoted to Chief when Shaun Mulholland retired from the department and became the full time town administrator. Sgt. Stark was promoted to Lieutenant in the late fall of 2013 which created an opening for the Sergeant's position. We held a promotion process and Beth Tower was promoted to the Sergeant's position. This created a patrol position and we hired an officer in May of 2014. Officer Brian Warburton is currently in the police academy and will graduate at the end of August. He will then go through field training for twelve weeks. Officer Lawrence resigned from the department in May of 2014 to pursue a career outside law enforcement, this created another opening. We hired a certified officer, Officer Travis Mannon, to fill that position. We continue to lose and have to train new officers every one to two years, until we bring the hourly rates up to a competitive rate this will be a reoccurring problem.

The primary cost factors impacting the 2015 budget are attributed to salary increases. The proposed budget represents a net increase of 3% or \$28,124. Salary increases make up \$17,000 of that number.

The salary increases approved in 2011 came after a period in which employees had not seen a salary increase in four years (five years for some). During that time the cost of living increased 6.2%. The salary increases were 5%. Increased retirement system costs charged to employees effective July 1st of 2011 reduced the 5% down to 2.7%. This has resulted in us falling behind in competitive wages. There was no salary increase in 2012 in which the cost of living increased by 3%. There was a cost of living increase in July of 2013 and 2014.

The implementation of a comprehensive strategic plan has resulted in a continued reduction in criminal activity in the community. We have also seen a reduction in traffic accidents. Once again 2013 and 2014 we have seen a reduction in Criminal Incidents. Down in 2014 by 35 %, Calls for Service increased by 9 % and Accidents reduced by 12 %.

The statistical chart below shows data for a 12 month period.

	8/2013-8/2014	8/2012-8/2013	8/2011-8/2012
Arrests	187	224	265
Accidents	72	82	87
Criminal Incidents	358	592	680
Calls for Service	6,456(11,298 Disp.)	6,053(12,528 Disp)	7,475(13,705 Disp.)
Citations	1,375	1,699	2,295

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.

IDENTIFIED CRITICAL AREAS

The planned objectives of the department are derived from identified problems. These problems are either organizational in nature or directly related to criminal activity. These identified problems and their resultant planned objectives were derived from input of department staff.

1. Several organizational or administrative issues have been identified within the department.
 - a. Retention of qualified, experienced personnel at all levels. In the past we have lost several personnel to the following area agencies; Hooksett, Londonderry, Bedford, New Boston, Nashua, Salem and Manchester. As you can see we lose the majority of our personnel to larger police departments that generally have a base entry salary of five to ten thousand dollars more per year than we offer. Unfortunately the town has never adopted a step scale system. Officers who have been here five years make approximately \$2 more per hour than officers who are newly hired. We have been able to hire good candidates for the entry level positions. We continue to have difficulty in retaining seasoned officers. In 2013 and 2014 we have been able to give COLA raises and a small merit raise for some personnel. The salary increases that took effect on July 1st, of 2014 have helped to bridge the gap. The normal authorization for the department is six patrol officers, a part-time detective and three supervisors (including the Chief). The size of the department was reduced in 1997 from 14 full and part time officers to 10 full time officers. In 2009 one full time patrol officer position was reduced to a part time detective position. During this same time period all of the surrounding departments have added additional personnel.
 - b. We provide the funding to invest in the training of the officer which includes the recruit academy (14 weeks), in May of 2015 the academy will be expanding to 16 weeks increasing the cost of a new officer. The Field Training Program (12 to 14 weeks), in-service training which depends on the length of time they stay with us. New Hampshire is unique among most of the other states in that we have one police academy which serves all local, county and state law enforcement agencies. The Police Standards and Training Council (PSTC) is completely funded through a penalty assessment on fines for motor vehicle and criminal offenses. There is no tax revenues used to fund the academy. In other states local communities pay a fee to send an officer to the academy as well as to attend in service courses throughout their career. The number of in service courses offered at the academy has dwindled as the penalty assessment funds have been siphoned off to support the rest of the state budget. We are now forced to send officers to outside training at our expense.

COST OF HIRING A NEW OFFICER	
Recruit Academy (salary)	\$13,531
Field Training Program (salary)	\$11,980
In-Service Training (salary)	\$1,750
Uniforms (with vest)	\$2,400
Ammunition	\$1000
Testing	\$1,200
Total	\$31,861

- b. A seasoned officer generally has three to five years experience. We have lost most of our officers between years two and three. During the first and second year officers are learning the job and making the mistakes that they will learn from to make them seasoned officers. We are perpetually in this status. These officers are making these errors at our expense. The departments that are picking up these officers are benefiting from our effort. This becomes the ultimate irony. We are making the sacrifices to train officers at our expense both monetarily and in terms of efficiency. The other communities are reaping the benefits of our investments. Prior to 2008 our turnover rate was 40% per year. After 2008 that rate went down to 10%. We did not lose any officers in 2010 or 2011. In

2012 we lost three officers who left for considerably more pay than we can offer. In 2014 we lost two officers, one to the private sector another to a similar department that has advancement opportunities and annual pay increases. As we have fallen behind again we have found ourselves in the position we were in before in regards to retention of experienced personnel.

- c. The complexity of criminal activity continues to grow. Financial crimes such as identity fraud, credit card fraud and computer crime continue to increase. The sophistication of these crimes requires a higher level of education and experience. The average unseasoned police officer does not have the level of training or experience to conduct these investigations.
1. At the present time there is limited oversight and auditing of the police department. The department is in the process of attaining national/state accreditation. With limited exceptions the department's equipment meets the standards. New policies and procedures have been put into place to meet the standards. This process has not been completed yet. The accreditation process is moving forward slowly, we still have a shortage of personnel which makes it difficult to spend the amount of time needed to complete the process of accreditation.
2. The comprehensive strategy that we have implemented over the last seven years has been effective in producing positive results. The illicit sale and use of drugs continues to be a priority issue. The crimes associated with drug activity such as thefts, burglaries and robberies are occurring at a lower rate however they still pose a problem that must be addressed.
3. The department has a part-time detective who is scheduled to work 32 hours per week. The type of criminal activity continues to grow in complexity. These cases require more investigatory time to bring to a successful conclusion. These cases also require a higher level of experience and training. The patrol officers take the initial reports and turn the major cases over to the detective to follow up on. This allows us to keep officers on the street patrolling and answering calls. It also directly impacts our ability to investigate and develop intelligence on the drug trade, burglary rings and other criminal enterprises. The detective is also responsible for the sex offender compliance program that we initiated last year. We continue to use outside resources to assist us in drug and other related crimes

OUTLOOK OF THE FIVE YEAR OPERATIONS PLAN

The purpose of the five year operations plan is to attempt to examine operational costs over that time frame. Unlike the capital improvements plan that projects plans/costs over a ten year period, operational costs can normally only be projected at most five years out.

The majority of the budget of the police department is salaries. Maintaining the present positions at competitive salaries will require increasing budgetary expenditures.

Retention of personnel will continue to be a priority issue. When these positions are vacant it takes approximately nine months to a year to recruit and train a new officer to the point at which they can work on their own. Currently one of our officers is in the hiring process with another department. When we need to fill this position we will not get the benefits of the new officer until the spring of 2015. The police academy has reduced the number of recruits that it can train. The budget cuts at the state level have had a dramatic impact on the police academy. The Police Standards and Training Council (the police academy) is funded through penalty assessment funds, which is a 24% fee that is put on fines both traffic and criminal. The penalty assessment fund was originally established for the purpose of funding the academy. In essence the criminals and traffic violators paid for the cost of police training instead of using taxpayer dollars. We were the only state in the country funding police training in this way. Since that time this money has been appropriated for other purposes to fund other state programs. As a result the in-service courses offered at the academy have been reduced significantly. Departments are now in a position that they have to pay for training by hiring outside consultants. This is how departments in other states pay for training. I suspect that this pattern will continue as more and more funds are

siphoned out of this fund to be used for other purposes. This will significantly add to our training costs in the future.

Financial crimes and crimes involving technology will consume more time for law enforcement agencies. Computer related crimes and as well as criminal activity using electronic devices of every type will continue to increase. This will require better trained personnel to address this type of criminal activity. We have two officers that are training in this area.

CAPITAL IMPROVEMENTS PLAN

The police station will require maintenance and replacement of major items as time goes on. These items are included in the spread sheet for capital improvements. They include replacement of the shingles on that portion of the roof that was not reconstructed. There are no major projects or facilities expansion planned for in the next ten years. The only other structure that will need replacement is the animal shelter that is presently at the highway garage. When the highway department moves to a different site or has a new building constructed, a new animal shelter will need to be built.

The present vehicle replacement plan, if maintained, rotates cruisers out of front line service to auxiliary service (building inspector, highway dept. and fire dept.) and allows us to reduce our overall maintenance costs. The vehicle rotation program continues to be one of the best decisions the town continues to make. By ensuring that the front line vehicles do not climb too high in mileage, we experience considerable savings. When the cars are older, they are passed onto departments with lower mileage needs and they last much longer with less maintenance. We had one of the vehicles lose an axle and bearing this year. Due to the warranties we have on the vehicles it was covered at no cost to the department. The light bar and siren systems were replaced in 2014. The old light bars were nine years old and were getting costly to repair. There are no plans at the present to add to the number of vehicles operated by the department. Last year we purchased a six cylinder front wheel drive vehicle that is more efficient than the older vehicles. This year we purchased another six cylinder all-wheel drive vehicle. These vehicles are far better in the winter months and more efficient. This will help to reduce costs.

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Facilities										
Roof Replacement							\$10,000			
HVAC						\$15,000				
Carpets										
(a) 1st Floor		\$2,000								
(b)2nd Floor			\$2,000							
Painting			\$3,000					\$1,000		
Computer	\$4,000	\$4,000	\$4,000	\$3,262	\$3,360	\$3,461	\$3,562	\$4,000	\$13,000	\$4,000
Equipment										
Radios										
Video Cameras										
Cruiser 1				\$6,500						\$6,500
						\$6,500				
Cruiser 4		\$6,500						\$6,500		
Cruiser 5										
SUV 6	\$6,500						\$6,500			
Vehicles										
Cruiser 1 (2014)	\$35,000					\$37,500				
Cruiser 2 (2013)					\$37,000					\$38,000
Radar Trailer						\$20,000				
Cruiser 4 (2011)			\$36,000					\$38,000		
Cruiser 5 (2010)		\$36,000					\$36,500			
SUV 6 (2012)				\$36,500					\$37,500	
Admin 10 (2008)										
Total	\$45,500	\$48,500	\$45,000	\$46,262	\$40,360	\$82,461	\$56,562	\$49,500	\$50,500	\$48,500

LINE ITEMS**1-4210.10-110****SUPPORT STAFF SALARIES**

Appropriate in 2014	\$124,892
Requested for 2015	\$132,671

This year this line was combined it includes the administrative Assistant, part time assistant the prosecutor and custodian's salaries. This includes a 2% cost of living increase effective on 7/1/15. This does not represent an increase in the daily amount of hours covered. The part-time secretary would cover the Administrative Assistant when she is on vacation or sick. This allows for the part-time secretary to cover these hours if available. I have budgeted for a small OT amount for contingencies. During the flood we maintained around the clock coverage of the station, placing both secretaries in an overtime status. We also used secretarial staff from the police department at the EOC. Administrative services are available from Monday through Friday from 8 AM to 7 PM most weekday nights.

Administrative Assistant

\$18.85 X 40 hours per week X 26 weeks=	\$19,604
\$19.13 X 40 hours per week X 26 weeks=	<u>\$19,895</u>
Total	\$ 39,499

Part-Time Administrative Coverage

\$13.42 X 20 hours per week X 26 weeks=	\$6,978
\$13.62 X 20 hours per week X 26 weeks=	<u>\$7,083</u>
Total	\$14,061

Grand Total	<u>\$53,563</u>
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1-4210.10-131**TRAINING OVERTIME**

Requested for 2015	\$10,250
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This is a new line for annual training costs. There are now three separated training lines. Officers are required to have mandatory training in areas of Use of Force, firearms and other requirements to keep their certifications through Police Standards and Training Council.

1-4210.10-301**IT SERVICES**

Appropriation in 2014	\$12,815
Request for 2015	\$15,212

This line item pays for any and all upgrades and repairs to the department's computer system, the annual maintenance agreement for our records management system and for computer related

supplies. A computer purchased today will be replaced eight years from now. This line was over expended in 2009 by \$6,695 due to the necessity of replacing several computers that were simply beyond repair, this continues to be our problem as we have to rely on computers more and more. The line was over expended for 2011 as we had to purchase an upgraded version of the records management system as we were running out of space. This cost us \$5,000 which was not budgeted for. This line was over expended in 2012 due to replacement of the server at just over \$8,000. We anticipated replacing the server in 2013 however it was clear it would not make it through 2012 without immediate replacement. The cost of the computer maintenance contract went from \$7,305 to \$8,606. This includes a new service involving off site monitoring. An additional cost this year is off site backup of our records. This is critical if we have a catastrophic event at the station. Replacement of computers should be done every five years, which we are slowly being able to catch up with.

Software cloud license for Records Mgt. System	\$4,620
Email	\$636
Maintenance service	\$3,350
Computer Maintenance Services Contract TOTAL	\$8,606

The capital reserve fund for computers has not been approved in several years. Our laptops which were purchased through a grant were old and in need of replacement. We have had to make numerous repairs. We had to replace them with tablets which have been issued to officers. As we move forward we will continue to evaluate our needs, such as a laptop for the Prosecutor rather than a desktop so that she can bring it to court with her and continue her work there. When that happens, additional Crimestar licenses will be required.

We are one of only a few agencies that use Crimestar in this area. Options to join our fellow agencies with a common platform will be explored in the coming months, this will allow for greater interoperability. Grant options to fund such a project will also be looked into.

1-4210.10-430 **COPIER LEASE**

Appropriation in 2014	\$3,000
Request for 2015	\$3,000

This line is used to pay for repairs to various pieces of office equipment and for the maintenance contract on our copier. The cost of the lease agreement for the copier is \$135 per month and a monthly service agreement charge of \$22.50 per month for a total of \$1,890 per year. This line also covers overage charges.

1-4210.10-431 **MAINTENANCE/REPAIR RADIOS/RADARS**

Appropriated in 2014	\$2,500
Requested in 2015	\$2,500

This line is used to repair and maintain cruiser radios, portable radios and our in-cruiser video camera systems. This line also includes the cost of radar certification and any repairs that are needed.

1-4210.10-432

VEHICLE REPAIR

Appropriated in 2014	\$13,000
Requested in 2015	\$13,000

This line covers the cost of vehicle repairs. This includes scheduled maintenance and the cost for repairs of failed parts. This line for the first time in three years did not overrun.

1-4210.10-530

TELEPHONE

Appropriate in 2014	\$3,610
Request for 2015	\$4,054

This line covers the cost of telephone service at the station, internet service and the cost of SPOTS fees and licenses. This line was increased due to internet access fee increase.

Telephone service by TSE	\$1,600
Internet access at \$142.85 per month	\$1,704
SPOTS fees	\$750

1-4210.10-531

CELL PHONES

Appropriated in 2014	\$5,690
Requested in 2015	\$5,690

This line covers the cost of the department’s cell phones (5) and the air cards (3) for the laptop computers through Verizon. The costs include the monthly usage fees and equipment costs

1-4210.10-550

RECRUITMENT/HIRING

Appropriated in 2014	\$2,000
Requested for 2015	\$2,000

The line reflects the cost of recruiting and hiring new personnel. The cost of advertising for the new positions is included. This line went over in 2013; this was due to hiring an officer as well as the Chief's position. We conduct psychological testing of every police applicant. The cost of which is \$600 per applicant. The cost of the medical examinations is approximately \$350 per applicant. The cost of polygraph examinations is approximately \$150 per applicant. This may not cover the entire cost of one process; we may be conducting multiple processes during the year. The potential is that turnover could be high if salaries continue to fall behind compared with the departments we are competing with. I believe that this line may run over because of the multiple processes we will be going through in the coming year.

1-4210.10-560

DUES AND SUBSCRIPTIONS

Appropriated in 2014	\$2,000
Requested for 2015	\$1,750

This line item is used for various periodicals that the department uses, including the annual update of the NH Motor Vehicle and Criminal Code RSA's. 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, NESPIN, and NW3C. This amount has been reduced as our costs are less in this area.

1-4210.10-580

TUITION AND TRAINING

Requested in 2015	\$3,951
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The national/state accreditation standards and regulations have annual and biennial requirements. This line item includes the cost of tuition for courses. Training is critical as we have a very young department. As discussed earlier one of our biggest weaknesses is in the area of criminal investigation. The training situation is compounded by the limited course availability at the police academy. The PSTC budget has been reduced significantly. This requires us to pay for courses through outside entities that we were getting at no charge before.

1-4210.10-605

OFFICE SUPPLIES

Requested for 2015	\$4875
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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

Requested for 2015 \$4,451

This line largely covers ammunition which is increasing rapidly each year. The demands of the wars overseas have also increased the cost of ammunition due to limited availability

1-4210.10-610

GENERAL SUPPLIES

Appropriated in 2014 \$1,625

Requested in 2015 \$1,625

This year the supply includes everything from toilet paper, office supplies to safety equipment etc...Some of these costs are reimbursed through fees we charge for reports. This line has always run over budget.

1-4210.10-611

POSTAGE

Appropriated in 2014 \$600

Requested in 2015 \$600

The cost of postage has increased again this year due predominately to a rate increase. I have kept the budgeted amount the same 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 2014 \$36,288

Requested in 2015 \$36,288

We are all well aware of the cost of gasoline. We consume approximately 9,600 gallons of gasoline per year. We are presently purchasing fuel in Bear Brook State Park at the DRED facility pumps at a cost of \$3.14. The State purchased fuel at a bulk rate. This rate was set for a 12 month period. This rate will go out to bid in February of 2015. The state will now pay for fuel based on the index at the time the tanks are filled. The fuel budget did not go over last year and the projected price for February 2015 is \$3.50. The total projected fuel cost for 2015 is \$33,600. I have set the fuel budget at the same as last year to allow for any increase during the year. 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.

1-4210.10-690

UNIFORMS

Appropriated in 2014	\$6,750
Requested in 2015	\$6,750

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. The cost for vests was previously charged to the Police Safety Equipment Capital Reserve Fund. However this line has not been funded in several years. The cost for initial issue of uniforms and equipment is generally \$2,400 per officer. In the past we were able to use the some equipment from the officers that have left. That equipment is now worn and not usable. This requires the purchase of new leather gear which is expensive.

1-4210.10-752

POLICE CRUISER

Appropriated in 2014	\$35,000
Requested in 2015	\$36,000

The cruiser leasing program has allowed for the faster rotation of cruisers and a reduction in maintenance costs. This amount represents the cost of three leases. When a lease ends we lease a new vehicle. At the end of the three year lease the town owns the vehicle. One new cruiser will come on line in 2015. We will be trading in one older car. We receive a lot more in trade-in value than we receive from turning the vehicle over to state surplus. As cruisers are taken out of front line service they are transferred to the town hall/building inspector, highway dept. and the fire department. As long as we maintain the existing cruiser rotation plan we should be able to maintain the existing number of vehicles. The capitol improvements plan outlines the cruiser rotation plan. The average life span under this rotation is 9 years of service with the town before we trade a vehicle in. Once vehicles have over 100,000 miles the maintenance costs increase dramatically. It is not cost effective to keep them in service especially front line service. I have increased this line for outfitting the new cruiser. Some of the older electronics and lights will not be able to be used on the new vehicle.

1-4210.11-110

FULL TIME SALARY

Appropriated in 2014	\$519,787
Requested in 2015	\$542,864

See attached spreadsheet on page 25 for salary breakdown.

As discussed earlier the biggest area of concern within the police department is the retention of qualified, experienced personnel. The increases in this line are due to 1.5% cost of living planned for 7/1/15 and employee merit increases. Employees did not receive a salary increase in 2012. The cost of living increased by 6.2% over that four year period. Despite the economy all of the departments around us have given their employees a COLA increase. We have lost three officers in

2012 who have left for higher salaries in New Boston, Salem and Nashua. We lost half of our patrol force in 2012 year. It costs more money to lose personnel than it does to provide competitive salaries to keep experienced officers. Shaun Mulholland retired in 2013 which caused an opening. It took half the year in 2013 to hire a new patrol officer after promotions in the department were finished. In the spring of 2014 we lost another officer. We anticipate losing 3 officers this year. The loss of trained experienced personnel has a compounding effect. I fear that we will continue to lose trained experienced personnel and be back where we were before if we do not continue to take proactive steps to prevent this. With the COLA and merit increases in July of 2014 hopefully we can retain the current personnel. Detective Baker retired from his part-time position this year. I have returned the Detective's position back to a full time position with the rank of Sergeant. This will allow us to have four supervisors in the department. With the constant turnover of experienced officers this position will aid the department in mentoring the inexperienced officers.

1-4210.11-130

OVERTIME

Appropriated in 2014	\$32,958
Requested for 2015	\$32,158

Overtime has never been properly budgeted. When we are at full staff the cost of shift change is approximately \$1,300 at a maximum it is \$15,000 per year when we are short of personnel. Shortage of personnel continues to be an issue which in turn causes the overtime to rise. 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. The cost of covering vacation is approximately \$25,500. There are also 2 weeks of military leave to be covered at the present time each year. The cost of covering all of the military leave is approximately \$2,000. There are 11 holidays. The cost of covering the holiday pay is approximately \$17,200. In addition there are sick days, bereavement leave, jury duty and family medical leave. The number of hours that are used changes from year to year. In essence we are short an officer and a half for the year. As we seem to be returning to the cycle of heavy turn over again the cost of covering the shifts at OT rate until new officers can be trained also impacts this budget. Witness fees is also included in this line. I have moved part of this line this year to the Full Time Salary Line to cover the Det. Sergeant's position.

1-4210.50-400

SPECIAL OPERATIONS UNIT

Appropriated in 2014	\$3,000
Requested in 2015	\$3,000

Allenstown is part of a Mutual Aid Agreement with the Central New Hampshire Special Operations Unit. Twenty six 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. The participation in this organization allows for the acquisition of grant funding under Homeland Security Grant funding.

1-4210.50-531

DISPATCH

Appropriated in 2014	\$31,200
Requested in 2015	\$29,200

This line item reflects the cost of dispatch services through the Merrimack County Sheriffs Department. Our dispatch fee is based upon a percentage of call volume as compared to the other departments that utilize the dispatch center. We are anticipating the cost of dispatch at \$27,000 for 2015. This is just an estimate. The cost could be higher. The rates will not be set until March of 2015. As discussed above a call volume increase will also increase the cost. Surrounding towns call for services can increase or decrease which will affect the costs for us. This line includes the \$1,200 fee for SPOTS on the tablets. I have reduced this line as costs have run under but applied the reduction to the salary line to cover the full time salary line of the Detectives position.

1-4210.60-411

SEWER

Appropriated in 2014	\$150
Requested in 2015	\$150

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 2014	\$650
Requested in 2015	\$650

We are not anticipating any rate increases in 2015.

1-4210.60-435

MAINTENANCE

Appropriated in 2014	\$6,500
Requested in 2015	\$6,500

The maintenance of the facility is a critical issue. It would be inappropriate to allow this facility to fall into disrepair as other town buildings have been. The cost of routine maintenance is generally far cheaper than costly repairs due to neglect. The facility has the following existing maintenance contracts.

HVAC Service agreement	\$405
Irrigation System Winterization	\$100
Sewer Pump cleaning and testing	\$250

Northeast Security Alarm Monitoring	\$500
Fire Alarm Inspection	\$250
Total	\$1,755

The remaining funds are for repairs and routine maintenance not covered by the contracts listed above. This line continues to be over expended each year it will be over expended this year as well. The building was constructed in 1982 and upgraded in 2005 when we purchased the building. There will be on going repairs and replacement of items/systems in the building. We are currently in the process of repairing the concrete on the handicap ramp in order to keep the concrete from deteriorating from the winter months.

<u>1-4210.60-621</u>	<u>HEAT</u>
Appropriated in 2014	\$4,400
Requested in 2015	\$4,400

The amount covers the cost of heating the building with the natural gas heating system. The cost of natural gas has increased although not as fast as other heating fuels.

<u>1-4210.60-622</u>	<u>ELECTRIC</u>
Appropriated in 2014	\$10,500
Requested in 2015	\$10,500

Despite the increase in cost of electricity we are keeping this line the same as we have reduced our electric power usage through our energy efficiency program. I anticipate that the cost stay within the budget in 2015.

<u>1-4210.70-130</u>	<u>TRAFFIC ENFORCEMENT GRANT</u>
Appropriated in 2014	\$17,000
Requested in 2015	\$17,000

This grant is a recurring grant that we receive each year. The grant provides for all of the costs of overtime and benefits for 120 hours of traffic enforcement patrols and DUI patrols. These patrols focus on speed enforcement, traffic signal violations, stop sign violations and other related traffic violations. We also use these funds to provide enhanced patrols in our schools zones. The funds are provided by NHSA which are pass-through funds from NHTSA. This line also includes the Operation Safe Commute grant which is a statewide enforcement effort that occurs one day per month.

1-4210.70-780

MISC. GRANT

Appropriated in 2014

\$1

Requested in 2015

\$1

This line item is also used to account for unanticipated grants that are received during the year. These grants usually come from the Office of Homeland Security and Emergency Management.

GRANTS/COOPERATIVE EFFORTS

The department continues to apply for and utilize state and federal grants to the greatest extent possible. The grants that we applied for in 2013 and will be applying for in 2014 are for the most part collaborative grants. Several task forces have been established with other law enforcement agencies. These have been in effect for several years now and have been very effective.

1. Underage Alcohol Enforcement Patrol Grant: This grant is administered by the Merrimack County Sheriff's Department. This task force involves several departments in the county. This effort concentrates on establishments which serve or sell alcohol to minors and those adults who purchase alcohol for minors. Patrols are also conducted in the areas where minors congregate and consume alcohol. This grant is funded through the New Hampshire Attorney General's Office.
2. I am working with the Sheriff's Office to use the grant money they receive for traffic enforcement to concentrate in the Allenstown area.

We have conducted counter drug operations with the Attorney General's Drug Task Force in the past years, however this past year the Task Force funding was drastically reduced and the Task Force dissolved. We had been able to focus their attention on Allenstown/Pembroke these past few years. We are currently working with the Sheriff's Department and the Concord Police Department with assisting us with drug investigations. We continue to maintain a strong relationship with the Pembroke Police Department in regards to counter drug operations as well as countering other criminal enterprises.

We have worked several cases with the Federal Bureau of Alcohol, Tobacco and Firearms (ATF). We average several cases every year which result in federal indictments usually on weapons charges. We continue to work with the U.S. Marshal's Office as we have a fair amount of individuals who come to Allenstown who are fugitives from justice. We have worked several cases with the Drug Enforcement Administration (DEA).

We continue to work with the New Hampshire National Guard Counter-Drug Unit. The National Guard provides helicopter assets to allow us to look for marijuana grow locations within the town and state park.

We are a member in NESPIN (New England State Police Information Network). This allows us access to several advanced databases of information. NESPIN also provides forensic examination of computers, use of surveillance vans, use of tracking devices and other technical equipment. They also provide analytical research on criminal activity and are able to present this in various forms of media to be used in court. They also provide several training classes throughout the year on various topics most of which are at no cost.

We are a member of the NW3C (National White Collar Crime Center). This allows us to participate in a nationwide database of criminal activity. NW3C focuses on computer crime, identity fraud, telemarketing fraud and credit card fraud. This is an area of criminal activity which is growing at a rapid rate nationwide as well as in Allentown. NW3C also provides training at no or low cost.

Supervisory personnel and the detective have attended training to utilize the LINX system. This is a statewide system through SPOTS that allows law enforcement agencies to exchange information in regards to criminal activity.

We will continue to maximize the use of outside agencies to assist us with their resources. This allows us to provide more services without impacting the property tax rate. The residents of Allentown pay for these services through federal and state taxation. It is only appropriate that we demand a return in services to assist us here at the local level.

ALLENSTOWN POLICE DEPARTMENT
CHIEF PAUL PAQUETTE

40 ALLENSTOWN ROAD
 ALLENSTOWN, N.H. 03275

Date : **07/29/2014**
 Page : **1**
 Agency : **APD**

Calls For Service By Time of Day / Day of Week

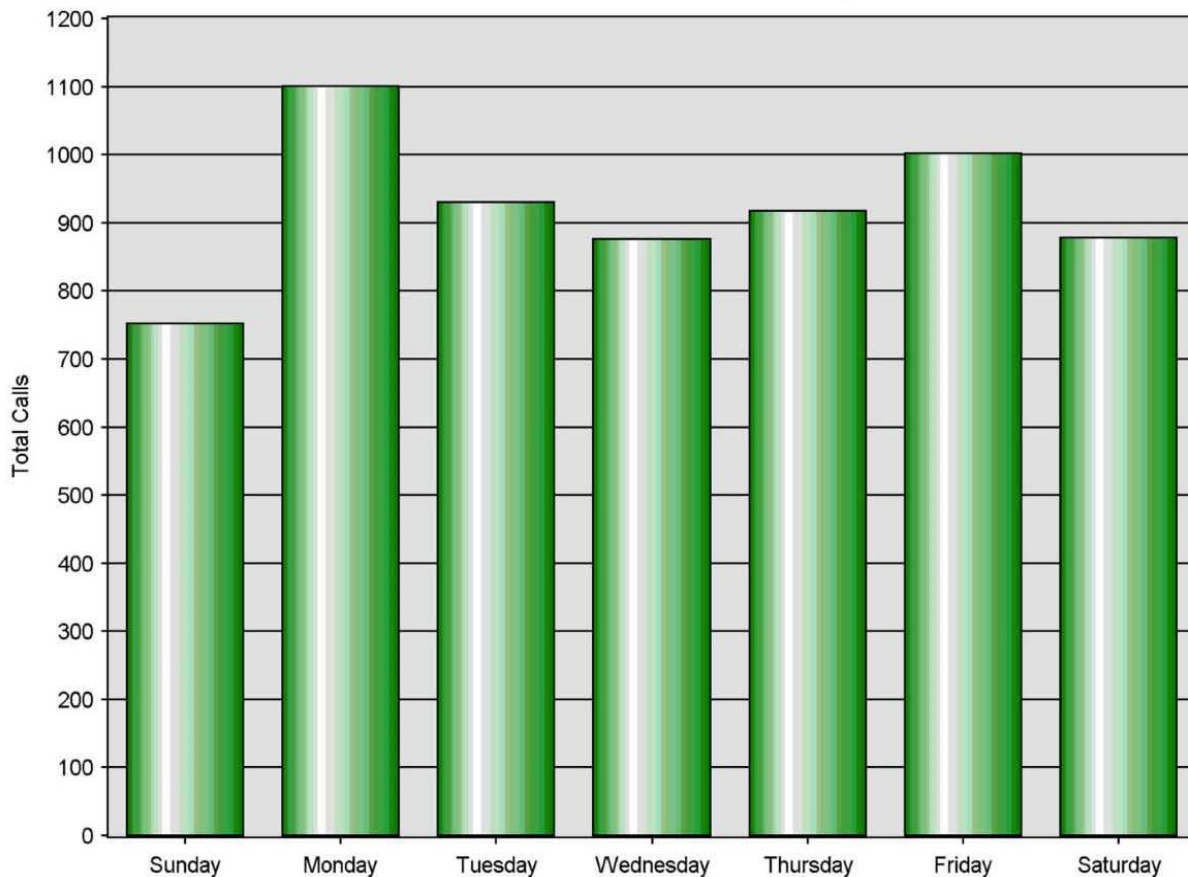
08/01/2013... to 08/01/2014...

Time of Day / Day of Week	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Total
0000 - 0059 Hrs	34	17	25	16	14	21	31	158
0100 - 0159 Hrs	26	17	16	12	16	27	23	137
0200 - 0259 Hrs	23	10	11	10	18	8	16	96
0300 - 0359 Hrs	8	8	7	4	7	7	17	58
0400 - 0459 Hrs	6	11	7	9	10	9	7	59
0500 - 0559 Hrs	5	18	14	10	13	12	13	85
0600 - 0659 Hrs	19	15	24	22	16	26	12	134
0700 - 0759 Hrs	15	44	39	31	45	38	17	229
0800 - 0859 Hrs	25	89	31	39	42	45	32	303
0900 - 0959 Hrs	40	163	47	58	45	48	41	442
1000 - 1059 Hrs	39	54	52	50	50	65	63	373
1100 - 1159 Hrs	48	63	45	39	44	39	51	329
1200 - 1259 Hrs	45	55	32	37	38	49	46	302
1300 - 1359 Hrs	54	60	61	50	39	68	51	383
1400 - 1459 Hrs	32	58	58	45	67	41	38	339
1500 - 1559 Hrs	41	66	81	63	57	75	63	446
1600 - 1659 Hrs	48	75	78	64	73	58	60	456
1700 - 1759 Hrs	38	73	61	61	81	70	46	430
1800 - 1859 Hrs	48	43	78	71	70	50	51	411
1900 - 1959 Hrs	50	38	37	43	52	51	34	305
2000 - 2059 Hrs	40	33	40	44	40	47	41	285
2100 - 2159 Hrs	28	38	42	45	32	47	47	279
2200 - 2259 Hrs	21	35	28	30	31	58	44	247
2300 - 2359 Hrs	19	18	16	23	17	43	34	170
Total	752	1101	930	876	917	1002	878	6456

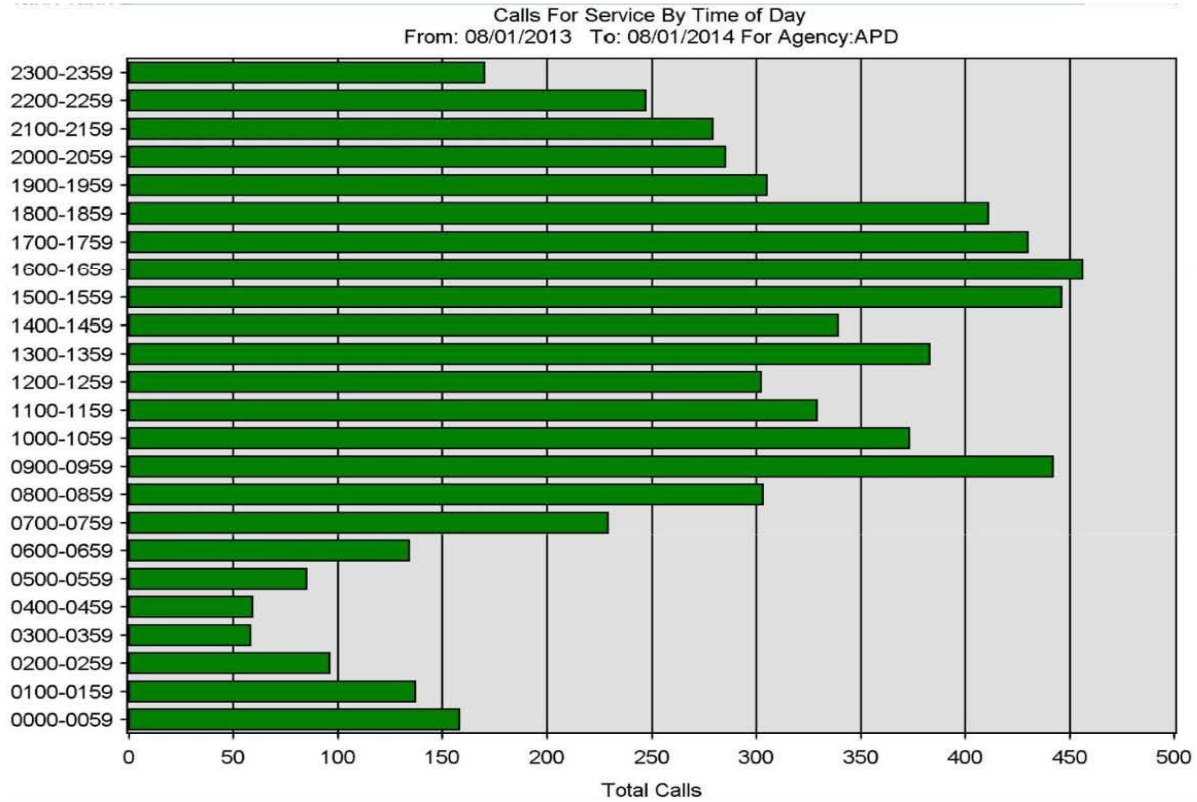
ALLENSTOWN POLICE DEPARTMENT

CHIEF PAUL PAQUETTE

Calls For Service By Day of Week
From: 08/01/2013 To: 08/01/2014 For Agency:APD



ALLENSTOWN POLICE DEPARTMENT CHIEF PAUL PAQUETTE



Salary Reference Table

Employee Names	DEPT	FT/PT	Hours per Week	Current Pay Rates	New Pay Rate	FY 2015		
						01/01/15-06/30/15	07/01/15-12/31/15	Total Salary
Detective Sgt.	PD	FT	40	28	28.42	\$ 29,120.00	\$ 29,562.00	\$ 58,682
Chislett, G	PD	FT	40	19.58	19.87	\$ 20,363.20	\$ 20,668.65	\$ 41,032
Jordan, Brian	PD	FT	40	19.68	19.98	\$ 20,467.20	\$ 20,774.21	\$ 41,241
King, J	PD	FT	40	21.51	21.83	\$ 22,370.40	\$ 22,705.96	\$ 45,076
King, R	PD	FT	40	21.19	21.51	\$ 17,799.60	\$ 18,926.91	\$ 36,727
Mannon, Travis	PD	FT	40	19.39	19.68	\$ 20,165.60	\$ 20,468.08	\$ 40,634
Paquette, Paul	PD	FT	40		0.00	\$ 37,142.00	\$ 37,884.84	\$ 75,027
Stark, M	PD	FT	40	31.21	31.68	\$ 32,458.40	\$ 32,945.28	\$ 65,404
Tower, B (B)	PD	FT	40	27.2	27.61	\$ 28,288.00	\$ 28,712.32	\$ 57,000
Warburnton, Bryan	PD	FT	40	19.39	19.68	\$ 20,165.60	\$ 20,468.08	\$ 40,634
Wilcox, Brian	PD	FT	40	19.39	19.68	\$ 20,165.60	\$ 20,468.08	\$ 40,634
Full Time								\$ 542,864
Employee Names	DEPT	FT/PT	Hours per Week	Current Pay Rates	New Pay Rate	FY 2015		
						01/01/15-06/30/15	07/01/15-12/31/15	Total Salary
Chabot, D	Admin PD	FT	40	18.85	19.13	\$ 19,604.00	\$ 19,898.06	\$ 39,502
Hey, Cheryl	Admin PD	PT	20	13.42	13.62	\$ 6,978.40	\$ 7,083.08	\$ 14,061
O'Rourke, A	Admin PD	FT	40	32.93	33.42	\$ 34,247.20	\$ 34,760.91	\$ 69,008
Young, Erin	Admin PD	PT	15	12.82	13.01	\$ 4,999.80	\$ 5,099.80	\$ 10,100
Admin								\$ 132,671

Animal Control Budget

ACO										
Account Numbe	Account Name	2013 Budget	2013 Actual	2014 Budget	2015 Default	2015 DEPT. Requested	Dept. % Increase	2015 BOS	BOS % incr.	2015 BUD COM
General Fund (1)										
1-4414.10-110	HLTH Animal Control Officer	9,171	8,772	9,120	9,120	0	-100%			
1-4414.10-610	HLTH ACO Misc. Supplies	500	245	500	500	500	0%			
1-4414.10-626	HLTH ACO Gasoline	350		350	350	0	-100%			
	Total ACO	10,021	9,017	9,970	9,970	500		0		0

In 2014 we eliminated the Animal control Officer position in order to reduce the budget. I am requesting \$500 for miscellaneous supplies to include food, maintenance the kennel and propane.

1-4414.10-110

Animal Control Officer

Appropriated in 2014

\$9,120.

Requested in 2015

\$0

1-4414.10-610

ACO- Misc. Supplies

Appropriated in 2014

\$500

Requested in 2015

\$500

1-4414.10-626

ACO - Gasoline

Appropriated in 2014

\$350

Requested in 2015

\$0