



POLICE DEPARTMENT BUDGET

2023 BUDGET

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

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POLICE DEPARTMENT BUDGET

Description	2022 Budget	2023 Proposed	Change
PD Support Staff Salaries	\$165,000	\$170,000.00	\$5,000
PD IT Services	\$13,000	\$15,500.00	\$2,500
PD Computers & Software	\$6,000	\$6,000.00	\$0
PD Copier Lease	\$1,600	\$1,600.00	\$0
PD Maint/Repair Radar	\$1,000	\$800.00	-\$200
PD Vehicle Repairs	\$11,000	\$10,000.00	-\$1,000
PD Telephone/Modem	\$3,500	\$3,500.00	\$0
PD Cell Phones	\$4,000	\$4,000.00	\$0
PD Recruitment/Hiring	\$2,000	\$2,000.00	\$0
PD Dues and Subscriptions	\$2,700	\$2,700.00	\$0
PD Tuition and Training	\$6,000	\$6,000.00	\$0
PD Training Travel Expenses	\$8,500	\$7,500.00	-\$1,000
PD Office Supplies	\$3,000	\$3,000.00	\$0
PD Training Supplies	\$4,000	\$3,000.00	-\$1,000
PD General Supplies	\$3,000	\$3,000.00	\$0
PD Postage	\$300	\$300.00	\$0
PD Gasoline	\$16,000	\$17,000.00	\$1,000
PD Uniforms	\$8,000	\$7,000.00	-\$1,000
PD Full Time Salaries	\$683,000	\$723,000.00	\$40,000
PD Overtime	\$45,000	\$45,000.00	\$0
PD Special Ops Unit	\$3,000	\$3,000.00	\$0
PD Dispatch	\$31,600	\$35,000.00	\$3,400
PD Sewer	\$100	\$100.00	\$0
PD Water	\$500	\$500.00	\$0
PD Maintenance	\$8,000	\$8,000.00	\$0
PD Heat	\$3,000	\$3,000.00	\$0
PD Electric	\$9,000	\$9,000.00	\$0
PD Highway Safety Grants	\$0	\$0.00	\$0
PD Misc Grant	\$0	\$0.00	\$0
CAP Cruiser	\$42,000	\$48,000	\$6,000
	\$1,083,800.00	\$1,137,500.00	\$53,700.00
	\$ increase	\$53,700.00	
	% increase	4.95%	



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

Thankfully we have continued to see a decrease in turnover compared to the past, but we have still needed to hire new officers recently. Unfortunately, for lots of different reasons, it has been more difficult than ever to recruit candidates that we would want to send out to serve the people of Allenstown. Since we will not lower our expectations or standards we have still been able to hire some great new officers, but it is taking us longer to find the right people than it has in the past. As I write this, we have one open position and are on our third round of a process in order to try to get the right person.

As part of a grant from the NH Department of Justice we purchased a trailer to hold the two OHRVs. This allowed us to clear out the sally port and help maintain that area safely and securely. We also finished off the patrol room with two new to us desks from a surplus office furniture company. We have some areas that need attention, like the handicap ramp and the carpeting, but overall the building is in good shape.

We finalized the purchase of two OHRVs and a drone to help us better patrol the park area. This was done with no cost to the Allenstown taxpayer. We have 2 FAA certified drone pilots and more officers will be completing the training soon.

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. Over the last 5 years we have seen the lowest turnover of officers since the police department was started! By continuing on this path, we can continue to reap the benefits of a professional, well-trained, and valued team for years to come. As I approach being able to retire from law enforcement, we will continue to focus on a succession plan so that the Town will be stable and safe in the future.

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 2022

\$165,000

Requested for 2023

\$170,000

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

Appropriated in 2022

\$13,000

Requested for 2023

\$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

COMPUTER/SOFTWARE

Appropriated in 2022

\$6,000

Requested for 2023

\$6,000

This line is used to pay for repairs to computers that fall outside the IT contract as well as 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 2022

\$1,600

Requested for 2023

\$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 2022 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 2022

\$1,000

Requested in 2023

\$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 2022 \$11,000

Requested in 2023 \$10,000

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.

1-4210.10-530

TELEPHONE

Appropriated in 2022 \$3,500

Requested for 2023 \$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 2022 \$4,000

Requested in 2023 \$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 2022 \$2,000

Requested for 2023 \$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 2022 \$2,700

Requested for 2023 \$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

1-4210.10-611

POSTAGE

Appropriated in 2022

\$300

Requested in 2023

\$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 2022

\$16,000

Requested in 2023

\$17,000

We have traditionally budgeted very cautiously on this line; we are all well aware of the cost of gasoline. We lowered this line again in 2022 as 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 2023. The state will pay for fuel based on the index at the time the tanks are filled. We will use which ever facility is at the lowest rate during 2023. 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 2022 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 2022

\$8,000

Requested in 2023

\$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.

1-4210.11-110

FULL TIME SALARY

Appropriated in 2022

\$683,000

Requested in 2023

\$723,000

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. The increase in this line is due to the step scale system. 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. The loss of trained experienced personnel has a compounding effect. Step increases in 2023 will contribute to retaining the current personnel. Turnover has slowed compared to years past and we hope to continue on that path.

1-4210.11-130**OVERTIME**

Appropriated in 2022

\$45,000

Requested for 2023

\$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. The cost of covering vacations is approximately \$25,500. 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 2022

\$3,000

Requested in 2023

\$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. Lt. Shea is the Team Leader for the Crisis Negotiators for this team, Chief Stark is a Control Chief and the Treasurer on the Executive Board, Det. Michael Bowen is one of the Crisis Negotiators, and MPO Brian Wilcox is a Tactical Operators and Team Leader on the Unit.

1-4210.50-531**DISPATCH**

Appropriated in 2022

\$31,600

Requested in 2023

\$35,000

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 2022 APD was 8.25% of the calls dispatched by them which puts us right in the middle of the pack.

1-4210.60-411**SEWER**

Appropriated in 2022

\$100

Requested in 2023

\$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 2022

\$500

Requested in 2023

\$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 2022

\$8,000

Requested in 2023

\$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 2022

\$3,000

Requested in 2023

\$3,000

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

1-4210.60-622

ELECTRIC

Appropriated in 2022

\$9,000

Requested in 2023

\$9,000

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 2023.

1-4210.70-130

HIGHWAY SAFETY GRANT

Appropriated in 2022

\$0

Requested in 2023

\$0

This grant is a recurring grant that we apply for each year. We won't know how much or whether the line item is needed until the grant is approved. 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.

1-4210.70-780

Misc. Grant

Appropriated in 2022

\$0

Requested in 2023

\$0

This line item is also used to account for unanticipated grants that are received during the year. These grants usually come from the NH Office of Homeland Security and Emergency Management. We have also received grants from the NH Department of Justice. APD was awarded over \$73,000 in grants in 2022.

1-4210.18-752

POLICE CRUISER (In the Capital Outlay Budget)

Appropriated in 2022

\$42,000

Requested in 2023

\$48,000

As with other areas of the economy, we have experienced some supply chain delays when purchasing new cruisers and the equipment that goes in them. Thankfully with working with our vendors, we have been able to get what we need, just much later than we would have liked. 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. In 2023, we will be trading in one older car and purchasing a new front line cruiser. As cruisers are taken out of front line service they are transferred to the Town Hall/Building Inspector, Highway Department, or 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 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.

ANIMAL CONTROL BUDGET

In 2014 we eliminated the Animal Control Officer position in order to reduce the budget. I am requesting \$100 for miscellaneous supplies. We also have a contract with the Pope Memorial SPCA in Concord should we need to hold a dog for an extended period of time or have a dog adopted. If approved I would like to purchase a new microchip reader as ours is well over 18 years old and often does not locate newer microchips in animals.

1-4414.10-610

ACO- Misc. Supplies

Appropriated in 2022

\$100

Requested in 2023

\$100

Account	Description	2021 Actuals	2022 Actuals	2022 Adopted B	2023 Proposed Budget	Budget Difference
01.4210.10.110	PD Support Staff Salaries	\$157,636.92	\$124,852.70	\$165,000.00	\$170,000.00	\$5,000.00
01.4210.10.301	PD IT Services	\$12,518.81	\$9,675.28	\$13,000.00	\$15,500.00	\$2,500.00
01.4210.10.341	PD Computers & Software	\$11,791.11	\$4,525.89	\$6,000.00	\$6,000.00	\$0.00
01.4210.10.430	PD Copier Lease	\$1,593.07	\$1,273.92	\$1,600.00	\$1,600.00	\$0.00
01.4210.10.431	PD Maint/Repair Radar	\$250.00	\$381.00	\$1,000.00	\$800.00	-\$200.00
01.4210.10.432	PD Vehicle Repairs	\$18,651.27	\$9,895.04	\$11,000.00	\$10,000.00	-\$1,000.00
01.4210.10.530	PD Telephone/Modem	\$4,060.29	\$2,755.73	\$3,500.00	\$3,500.00	\$0.00
01.4210.10.531	PD Cell Phones	\$6,574.92	\$3,625.71	\$4,000.00	\$4,000.00	\$0.00
01.4210.10.550	PD Recruitment/Hiring	\$1,357.00	\$1,006.00	\$2,000.00	\$2,000.00	\$0.00
01.4210.10.560	PD Dues and Subscriptions	\$5,252.07	\$1,322.50	\$2,700.00	\$2,700.00	\$0.00
01.4210.10.580	PD Tuition and Training	\$8,522.05	\$7,096.95	\$6,000.00	\$6,000.00	\$0.00
01.4210.10.581	PD Training Travel Expenses	\$0.00	\$2,381.08	\$8,500.00	\$7,500.00	-\$1,000.00
01.4210.10.605	PD Office Supplies	\$2,733.73	\$2,672.30	\$3,000.00	\$3,000.00	\$0.00
01.4210.10.606	PD Training Supplies	\$5,773.98	\$400.63	\$4,000.00	\$3,000.00	-\$1,000.00
01.4210.10.610	PD General Supplies	\$3,840.08	\$2,506.09	\$3,000.00	\$3,000.00	\$0.00
01.4210.10.611	PD Postage	\$240.41	\$211.07	\$300.00	\$300.00	\$0.00
01.4210.10.626	PD Gasoline	\$13,530.64	\$15,362.61	\$16,000.00	\$17,000.00	\$1,000.00
01.4210.10.690	PD Uniforms	\$10,098.05	\$7,730.50	\$8,000.00	\$7,000.00	-\$1,000.00
01.4210.10.752	PD Cruiser	\$0.00	\$0.00	\$42,000.00	\$48,000.00	\$6,000.00
01.4210.11.110	PD Full Time Salaries	\$616,431.46	\$508,175.90	\$683,000.00	\$723,000.00	\$40,000.00
01.4210.11.130	PD Overtime	\$52,614.02	\$69,952.22	\$45,000.00	\$45,000.00	\$0.00
01.4210.50.400	PD Special Ops Unit	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
01.4210.50.531	PD Dispatch	\$27,150.00	\$15,774.00	\$31,600.00	\$35,000.00	\$3,400.00
01.4210.60.411	PD Sewer	\$73.95	\$38.64	\$100.00	\$100.00	\$0.00
01.4210.60.412	PD Water	\$408.81	\$186.79	\$500.00	\$500.00	\$0.00
01.4210.60.435	PD Maintenance	\$7,560.45	\$8,423.58	\$8,000.00	\$8,000.00	\$0.00
01.4210.60.621	PD Heat	\$2,512.88	\$1,860.39	\$3,000.00	\$3,000.00	\$0.00
01.4210.60.622	PD Electric	\$8,026.01	\$8,293.08	\$9,000.00	\$9,000.00	\$0.00
01.4210.70.780	PD Misc Grant	\$51,935.82	\$36,270.00	\$0.00	\$0.00	\$0.00
		\$1,034,137.80	\$849,649.60	\$1,083,800.00	\$1,137,500.00	\$53,700.00
01.4414.10.610	HLTH ACO Misc. Supplies	\$0.00	\$6.99	\$100.00	\$100.00	\$0.00
	Animal Control	\$0.00	\$6.99	\$100.00	\$100.00	\$0.00