

# POLICE DEPARTMENT BUDGET

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2021 BUDGET

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



**APD CRUISER IN BEAR BROOK STATE PARK**



**OUR LAST WHITE CRUISER...AT THE SUNSET OF ITS DAYS**

## TABLE OF CONTENTS

1. Police Dept. Budget Spreadsheet	Page 4
2. Mission, Vision, and Values Statement	Page 5
3. Budget Presentation	Page 6
4. Budget Line Items	Page 7
5. Revenue Projection Spreadsheet	Page 16



## POLICE DEPARTMENT BUDGET

Description	2020 Actuals	2021 Adopted	2021 Proposed Budget
PD Support Staff Salaries	\$147,447.60	\$157,000.00	\$157,000.00
PD IT Services	\$12,497.42	\$11,200.00	\$11,200.00
PD Computers & Software	\$5,203.43	\$4,610.00	\$5,000.00
PD Copier Lease	\$1,445.38	\$2,000.00	\$1,500.00
PD Maint/Repair Radar	\$2,195.19	\$1,500.00	\$1,500.00
PD Vehicle Repairs	\$7,302.44	\$11,000.00	\$11,000.00
PD Telephone/Modem	\$3,687.94	\$3,000.00	\$3,000.00
PD Cell Phones	\$5,157.88	\$4,600.00	\$4,000.00
PD Recruitment/Hiring	\$1,199.19	\$2,000.00	\$2,000.00
PD Dues and Subscriptions	\$2,253.43	\$3,000.00	\$2,500.00
PD Tuition and Training	\$8,292.10	\$5,000.00	\$5,500.00
PD Office Supplies	\$2,386.48	\$5,500.00	\$3,000.00
PD Training Supplies	\$11,540.86	\$3,000.00	\$4,000.00
PD General Supplies	\$7,003.61	\$2,000.00	\$3,000.00
PD Postage	\$781.45	\$400.00	\$400.00
PD Gasoline	\$12,365.26	\$20,000.00	\$18,000.00
PD Uniforms	\$9,322.63	\$6,800.00	\$6,800.00
PD Full Time Salaries	\$574,527.54	\$620,000.00	\$646,000.00
PD Overtime	\$56,931.46	\$32,000.00	\$34,000.00
PD Special Ops Unit	\$3,000.00	\$3,000.00	\$3,000.00
PD Dispatch	\$27,813.00	\$29,000.00	\$29,290.00
PD Sewer	\$93.56	\$100.00	\$100.00
PD Water	\$527.08	\$500.00	\$500.00
PD Maintenance	\$11,920.33	\$6,000.00	\$8,000.00
PD Heat	\$2,744.68	\$3,000.00	\$3,000.00
PD Electric	\$8,958.86	\$9,000.00	\$9,000.00
PD Highway Safety Grants	\$517.25	\$0.00	\$0.00
PD Misc Grant	\$13,817.09	\$0.00	\$0.00
		\$945,210.00	\$972,290.00

## MISSION, VISION, AND VALUES

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### **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**

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 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

Over the last few years we have discussed the changing environment that law enforcement has faced, it has continued to change for us and you. This past year has been a record setting one for new and uncharted waters for us as a community. While the world we work in has changed, the support of the community has not. I want to express my appreciation to the people of Allentown for their care and support shown to our officers.

## PERSONNEL and NEW EQUIPMENT

You should have seen the officers in their new uniforms over the last year. They are more functional, less expensive, and more comfortable while maintaining a professional look. We hope to continue to be ahead of the curve with the use of new technology and new tools to present you with highly trained professionals to serve the Town of Allentown

## SCHOOL RESOURCE OFFICER / DARE

As you know, the SRO position was not in our budget the last four years, but it is still a position we steadfastly support. We look forward to working with the School Board in order to bring that position back to serve the children at Allentown Elementary and the Armand Dupont Schools as best as we can.

## CRITICAL AREAS

Our officers are a great group and work well together, as we help them grow in their profession, the town will reap those benefits. We have focused on training the officers that we have on as many platforms as possible. We have recently joined an online training platform called Police One Academy that allows officers to take part in virtual classes whenever they may have the time. This cuts down on travel costs as well as the overtime needed to cover the shifts. The more training they have, the better they can serve the people of Allentown.

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. 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, 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 Allentown.

## **POLICE DEPARTMENT LINE ITEMS**

### **1-4210.10-110**

### **SUPPORT STAFF SALARIES**

Appropriate in 2020	\$157,000
Requested for 2021	\$157,000

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 sick. This allows for the part-time secretary to cover these hours if available. I have budgeted for a small OT amount for contingencies. We also use secretarial staff from the police department at the EOC. Administrative services are available from Monday through Friday from 8 AM to 7 PM.

### **1-4210.10-301**

### **IT SERVICES**

Appropriate in 2020	\$11,200
Request for 2021	\$11,200

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. 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.

### **1-4210.10-341**

### **COMPUTER/SOFTWARE**

Appropriation in 2020	\$4,610
Request for 2021	\$5,000

This line is used to pay for repairs to computers that fall outside the IT contract and our software and the required licenses.

### **1-4210.10-430**

### **COPIER LEASE**

Appropriation in 2020	\$2,000
Request for 2021	\$1,500

This line is used to pay for repairs to various pieces of office equipment and for the maintenance contract on our copier. This line also covers overage charges. We have entered a new contract, while the amount is the same, the machine is better and includes the fax machine within the copier.

**1-4210.10-431**

**MAINTENANCE/REPAIR RADIOS/RADARS**

Appropriated in 2020	\$1,500
Requested in 2021	\$1,500

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 RADARs are getting older, but still can be repaired and work well when maintained. We hope to have replaced the RADAR units by the time this budget is being voted on. As long as all goes to plan, we will be able to do that with absolutely no cost to the Town.

**1-4210.10-432**

**VEHICLE REPAIR**

Appropriated in 2020	\$11,000
Requested in 2021	\$11,000

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**

Appropriate in 2020	\$3,000
Request for 2021	\$3,000

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 2020	\$4,600
Requested in 2021	\$4,000



This line covers the cost of the department's cell phones (5) and the air cards (3) for the laptop computers through AT&T FirstNet. The switch from Veirzon to the FirstNet system which was built and is dedicated to first responders has already saved us money. The costs include the monthly usage fees and equipment costs.

**1-4210.10-550**

**RECRUITMENT/HIRING**

Appropriated in 2020

\$2,000

Requested for 2021

\$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 \$600 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 2020

\$3,000

Requested for 2021

\$2,500

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. These have increased over time and we have gone over on this line recently. The new amount more accurately reflects actual costs.

**1-4210.10-580**

**TUITION AND TRAINING**

Appropriated in 2020

\$5,000

Requested for 2021

\$5,500

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. In 2021 this line item will continue to be very limited, so I have requested an increase to match what we have been paying for training each year. 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.

**1-4210.10-605****OFFICE SUPPLIES**

Appropriated in 2020

\$5,500

Requested in 2021

\$3,000

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 2020

\$3,000

Requested in 2021

\$4,000

This line largely covers ammunition. Last year we were able to stay within the line and we have been given a quote for 2021 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 2020

\$2,000

Requested in 2021

\$3,000

This year the supply 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 has been increased to reflect what we have actually been paying over the years.

**1-4210.10-611****POSTAGE**

Appropriated in 2020

\$400

Requested in 2021

\$400

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 2020	\$20,000
Requested in 2021	\$18,000

We have traditionally budgeted very cautiously on this line, we are all well aware of the cost of gasoline. We have lowered this line again 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 by the PD. Their price has been lower this year than other options. The rate for the state will go out to bid in February of 2021. 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 2021. 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. I am always concerned that the State will decide to close the pumps at the DRED Depot because the pump is very old. And we are all one good drone strike away from having to pay significantly more at the commercial pumps.

**1-4210.10-690**

**UNIFORMS**

Appropriated in 2020	\$6,800
Requested in 2021	\$6,800

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 initial issue of uniforms and equipment is generally \$2,400 per officer. This past year we were able to save some costs in this line item due to the use of equipment from officers that have left for other departments.

**1-4210.11-110**

**FULL TIME SALARY**

Appropriated in 2020	\$620,000
Requested in 2021	\$646,000

As discussed earlier the biggest area of concern within the police department is the retention of qualified, 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. The loss of trained experienced personnel has a compounding effect. Step increases in 2021 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 2020	\$32,000
Requested for 2021	\$34,000

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 vacation is approximately \$25,500. There are also 4 weeks of military leave to be covered at the present time 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 2020	\$3,000
Requested in 2021	\$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. The participation in this organization allows for the acquisition of grant funding under Homeland Security Grant funding. Lt. Shea is the Team Leader for the Crisis Negotiators for this team, Chief Stark is the Treasurer on the Executive Board, Det. Bowen is one of the Crisis Negotiators, and MPO. Brian Wilcox and Officer Scott Pihl are Operators on the team.

**1-4210.50-531****DISPATCH**

Appropriated in 2020	\$29,000
Requested in 2021	\$29,290

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. As discussed above a call volume increase will also increase the cost. Surrounding towns calls for service can increase or decrease which will affect the costs for us.

**1-4210.60-411****SEWER**

Appropriated in 2020

\$100

Requested in 2021

\$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 2020

\$500

Requested in 2021

\$500

This line covers the water for the building and has been reduced to more accurately reflect our recent annual costs.

**1-4210.60-435****MAINTENANCE**

Appropriated in 2020

\$6,000

Requested in 2021

\$8,000

The maintenance of the police department continue. Over the past several years we have been able to update the facility within our budget. It would be inappropriate 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 2020

\$3,000

Requested in 2021

\$3,000

The amount covers the cost of heating the building with the natural gas heating system.

**1-4210.60-622****ELECTRIC**

Appropriated in 2020

\$9,000

Requested in 2021

\$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 2021.

**1-4210.70-130**

**HIGHWAY SAFETY GRANT**

Requested in 2021

\$1

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. These patrols focus on speed enforcement, traffic signal violations, stop sign violations and other funds 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. We can dictate which hours we will be patrolling our community to help us control traffic as we see fit.

**Misc. Grant**

Appropriated in 2020

\$1

Requested in 2021

\$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.

**1-4210.18-752**

**POLICE CRUISER (In the Capital Outlay Budget)**

Appropriated in 2020

\$38,000

Requested in 2021

\$38,000

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. In 2021, we will be trading in one older car and purchasing a new front line cruiser. 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 capital 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.

### **ANIMAL CONTROL BUDGET**

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 of the kennel and propane. 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.

#### **1-4414.10-110**

#### **Animal Control Officer**

Appropriated in 2020

\$0

Requested in 2021

\$0

#### **1-4414.10-610**

#### **ACO- Misc. Supplies**

Appropriated in 2020

\$150

Requested in 2021

\$

#### **1-4414.10-626**

#### **ACO - Gasoline**

Appropriated in 2020

\$0

Requested in 2021

\$0

## 2021 PROJECTED REVENUE

		FY 2018	FY 2019	FY 2020	FY 2021
<u>Department</u>	<u>Account Name</u>	<u>Actual</u>	<u>Actual</u>	<u>To Date (10/1)</u>	<u>Projected</u>
		<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>	<u>Revenue</u>
<b>Police</b>					
	Traffic Enforcement Grant	4,000.00	369.72	0	<b>2,000.00</b>
	Op. Safe Commute	1,870.78	0	0	<b>2,000.00</b>
	DUI Hunter/Patrols	500.01	0	0	<b>2,000.00</b>
	Misc. PD Revenue	0	0	(EMPG Trailer) 12,493.37	<b>0</b>
	Pistol Permits	360.00	300.00	390.00	<b>300.00</b>
	PD Income (report fees & parking fines)	2,175.00	1,488	1,423.00	<b>1,600.00</b>
	OHRV Grant	0	0	2,700	<b>0</b>
	Court Fines	894.10	65.10	0	<b>500.00</b>
	Details	13,997.00	23,248.50	13,313.00	<b>15,000.00</b>
	Warrant Service	677.54	677.54	727.40	<b>650.00</b>
	Sex Offender Reg. Fee	0	100.00	90.00	<b>80.00</b>
	Hawkers/Peddlers Fees	20	40.00	200.00	<b>50.00</b>
	Pawn Broker/2nd Hand Dlr	0	0	0	<b>0</b>
	Animal Control Fines	225.00	25.00	95.00	<b>150.00</b>
<b>Total</b>		<b>\$24,719.42</b>	<b>\$24,719.42</b>	<b>\$28,558.32</b>	<b>\$22,540.00</b>



