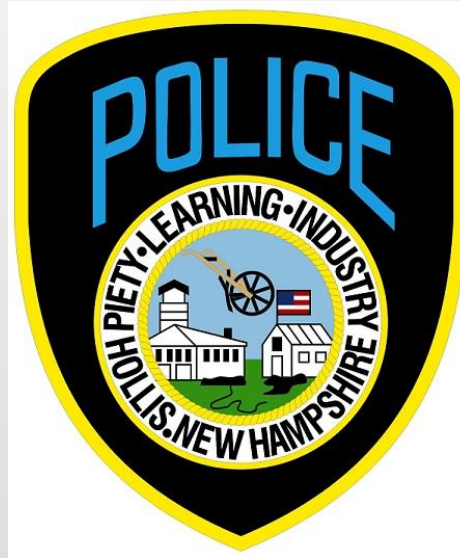


HOLLIS POLICE DEPARTMENT



A Nationally Accredited Law Enforcement Agency



2019 Fiscal Year Budget Presentation

2019 BUDGET DEVELOPMENT GOALS

- *To prepare a budget within or close to budget guidance.*
- *Stabilize line items that have exhibited unreasonable growth over the years.*
- *Continue to maintain building, grounds and equipment to ensure maximum efficiency and longevity.*
- *Maintain present level of police services within a reasonable percentage increase in the overall budget.*



2019 BUDGET DEVELOPMENT GOALS (CONT.)

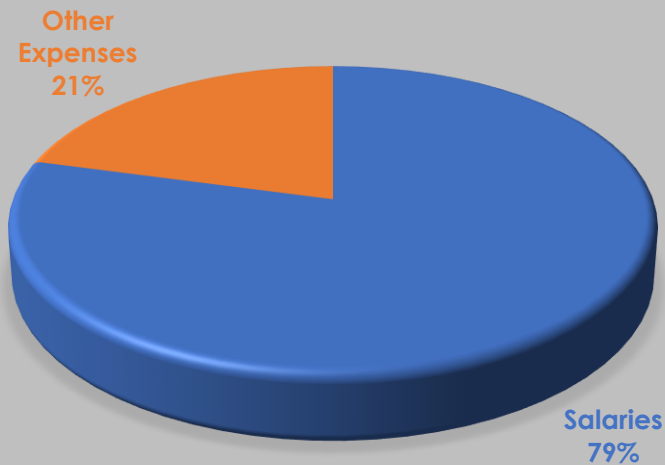
- Re-evaluate all line items to ensure the formula or method used for determining funding is ACCURATE and APPROPRIATE.
- Identify and replace aging equipment (building, grounds, equipment) that have outlived their useful life and can no longer be maintained, or are too expensive to maintain in a state of operational readiness.
- Make adjustments for key positions in terms of wages and hours, which will thereby allow the Hollis Police Department to strategically build for the future, while providing us with a means to recruit and RETAIN highly qualified individuals.

BUDGET PRIORITIES

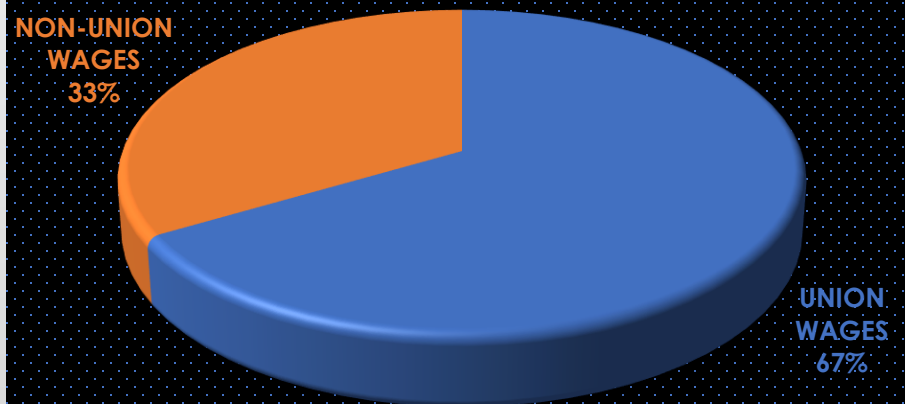
- Full funding of contract Prosecutor.
 - Last year funding was 8 months = \$32,000.00.
 - 2019 funding would be for 12 months = \$48,000.00
- Elevating the full-time Lieutenant position to the rank of Captain.
- Increase of the Part-Time Records Clerk position from 24 hours to 30 hours weekly.
 - This would be funded at 9 months (beginning in April 2019).
- Increase in costs associated with equipment, vehicle maintenance, building maintenance, personnel services, etc.
- Residual costs for the hiring of one new officer to bring us to full staff (i.e. background screening, equipment upfit, training, etc.).
- Wage scale adjustments for current union employees through the Collective Bargaining Agreement.
- Non-union wage scale adjustments.

BUDGET BREAKDOWN (2019)

2019 OPERATING BUDGET
(PROPOSED) BREAKDOWN



SALARIES - UNION VS. NON-UNION



UNION AND NON-UNION WAGE SCALE ADJUSTMENTS

- Union wage scale adjustments, which are part of the collective bargaining agreement, constitute \$12,830.00 of \$59,610.00 2019 budget variance.
- Non-Union wage scale adjustments constitute \$18,520.00 of the 59,610.00 2019 budget variance amount.
 - This includes increase of hours for part-time Records Clerk and the hiring of new Administrative Assistant at top step.
- **52% = THE TOTAL AMOUNT OF BUDGET VARIANCE THAT IS TIED TO WAGE SCALE ADJUSTMENTS.**

BUDGET ACCOMPLISHMENTS

10-YEAR BUDGET ANALYSIS (2008 – 2017)

- ▶ **Stability/Reduction in energy spending over a 10-year period shows almost a 25% reduction in overall building heating/energy costs (PROPANE, PELLETS, ELECTRICITY).**
 - Propane: Average expenditures for 10 year period (2008 – 2017) = \$8517.90.
 - 2016 and 2017 average = \$2206.50
 - 2019 proposed funding = \$4500.00 is roughly 60% lower than the average 10 year budget amount of \$11,110.
 - Propane was level funded from 2018 budget.
 - Wood Pellets: Since this is relatively a new system, there are only 2 years of complete data available for budgeting purposes.
 - The average cost of pellets for this 2-year period (2016 & 2017) was \$2894.00. Although the 2019 funding is 45% higher than this two-year average, we will be using the pellet stove as the primary heating source given the increases in the cost of propane.
 - **Propane costs per gallon increased 23.2 cents per gallon.**
 - Electricity amounts to 12% reduction on 10 year average (2008-2017).
- **Stabilized Vehicle Costs**
 - Four new cruisers purchased in 2018 through capital lease program.
 - Managing cruiser mileage more effectively.
 - Raising accountability for those using cruisers.
 - Vehicle Fuel 4% reduction on 10 year average
- **Animal Control expenses:**
 - Reduced from \$20,844 annually (in 2010) to \$5000 annual costs in 2017. This line will also see significant reductions in funding for the 2019 budget cycle as the amount of hours for the per diem ACO was higher than what the average use indicated.

TOP PRIORITIES

1. _____
2. _____
3. _____
4. _____
5. _____

NOTABLE LINE ITEMS

0-119 OVERTIME

2018 approved budget

70,000

2019 request

73,500

- **What this covers:**

- Training (state and department mandated).
- Contractual expenses.
- Minimum shift coverage.
- Court.

- **Average OT Rate:** \$40.59

- 10-year average OT Budget (2008 – 2017) **\$67,263.33 budgeted.**

Actual expended amount over a ten year period (2008 – 2017) = **\$121,869.90**

2019 budget was adjusted 5% for union wage scale adjustments.

0-219 VEHICLE MAINTENANCE

2018 approved budget	2019 request
\$19,000	\$19,000 (Level Funded)

- Account supports all maintenance to motor vehicles in the fleet including mechanical repairs, tires, brakes and oil changes.
- Account reflects costs in repairs and maintenance.
- Anticipated FINAL maintenance costs for 2018 = \$19,121.70.
 - This number was with an aging fleet.
 - As you know, we have the addition of 4 new vehicles, which we expect will result in lower vehicle maintenance costs.

CURRENT STATE OF VEHICLE FLEET

Car	Yr/Make/Model	Use	Odometer
1	2018 Ford Interceptor	Primary Patrol	1,400
2	2018 Ford Interceptor SUV	Primary Patrol	0
3	2015 Ford Interceptor SUV	SRO Vehicles	90,600
4	2018 Ford Interceptor SUV	Primary Patrol	1,400
5	2015 Ford Interceptor SUV	Administration Lt. LaFlamme	89,000
6	2011 Chevrolet Caprice	Detective Division	63,100
7	2016 Ford Interceptor Sedan	Administration	24000
8	2016 Ford Interceptor SUV	Primary Patrol	72000
9	2018 Ford Interceptor SUV	Primary Patrol	1,600

0-267 POLICE EQUIPMENT

2018 approved budget	2019 request
30,000	31,000

- Account used to repair, replace and maintain department owned equipment including, but not limited to: Cruiser equipment, radars, radar trailer, alcohol testing devices, firearms and ammunition, Tasers, body worn cameras, bicycles, emergency lighting, sirens, flashlights, batteries, chargers, traffic direction equipment, evidence supplies and crime scene equipment.
 - Officer Safety Program funded annually \$18,000 (Tasers/Body-Worn Cameras); No need to fund Taser replacements.
 - Taser cartridge replacement plan \$963.00.

0-561 RADAR CERTIFICATION

2018 approved budget	2019 request
850.00	\$3,300.00

- \$1,500.00 of this line item is dedicated to the warranty fee for the Traffic Analyzer sign.
- There have also been increases in the costs of recertifying radar units and tuning forks, which lead to an adjustment of this line item.
- Due to a NH Dept. of Safety Grant, we replaced aging radar units in 2018.
 - We anticipate this line item leveling off in future budget cycles.

0-681 RECORDS MANAGEMENT

2018 approved budget	2019 request
\$17,200.00	25,000.00

- Increases in the costs of our annual Records Management (IMC) user fees (roughly \$1,500.00), and other important software costs.
- Records management software of Guardian Tracking (\$1,220) and PowerDMS (\$2,595) moved from Accreditation line item to Records Management line item.
- Automatic vehicle locators installed in all cruisers in 2018 are included in this line item (\$1,364.00). These were an unanticipated purchase and not factored into the 2018 budget.

0-331 POLICE STATION MAINTENANCE

2018 approved budget	2019 request
14,000	14,500

- HVAC, Pellet Boiler, Generator, Camera/Door Control Maintenance Contracts
- Inspections (Boiler, Elevator, Fire Alarms)
- This account funds every aspect of anticipated maintenance and supplies for a 10,000 square foot building.
- 3 year average of funds spent (2015 – 2017) is \$15,875.78.

DID WE MEET OUR GOALS?

- ✓ • *To prepare a budget within OR as close to guidance as possible.*
- ✓ • *Stabilize line items that have exhibited unreasonable growth over the years.*
- ✓ • *Continue to maintain building, grounds and equipment to ensure maximum efficiency and longevity.*
- ✓ • *Maintain present level of police services within a justifiable percentage increase in the overall budget.*

Question 2

