



HOLLIS POLICE DEPARTMENT

A Nationally Accredited Law Enforcement Agency

FY 2022 Budget Proposal

Presented By:
Chief of Police Joseph Hoebeke
Captain Brendan LaFlamme



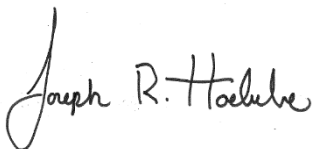
A Message from the Chief of Police

To the members of the Hollis Select Board, the Hollis Budget Committee, and the residents of the Town of Hollis, enclosed within this report you will find material relative to the Hollis Police Department's proposed budget for year 2022 (FY22). In a concerted effort to fulfill our Mission Statement of "...strengthening our safe and thriving community," and in an effort to achieve our agency goals and objectives, we are seeking to maintain our high quality of service while complying with the fiscal guidelines provided by the governing body and the Budget Committee. Our expression of strengthening our safe and thriving community is demonstrated by our determined efforts to comply with the Budget Committee's fiscal guidelines, and by way of our desire to be a model law enforcement agency in the State of New Hampshire and throughout the country. As such, we feel it is important for us to develop and implement a budget that allows us to maintain a well-disciplined and highly successful public service organization with the full support of those we serve and protect.

As we hope you have noticed, we place much emphasis on performance based proactive policing services that value transparency, accountability, professionalism, and dedication. This helps to build and strengthen public trust in our agency, which is important as it relates to the budget planning process. We, as an agency, fully understand and appreciate the fact that the fiscal commitment and constraints following a global pandemic has increased the complexities of the budget process. As such, we truly believe that the initiatives included within this budget proposal are warranted and necessary for the proper functioning of this department, a Nationally Accredited Law Enforcement Agency, which will also benefit the Town of Hollis, as a whole.

In closing, I kindly ask that you accept this proposal as the Town of Hollis engages in the budget planning process for the 2022 fiscal year.

Respectfully Submitted,

A handwritten signature in cursive script, reading "Joseph R. Hoebeke".

Joseph R. Hoebeke
Chief of Police

Hollis Police Department Mission Statement

We are a dedicated and trustworthy family of law enforcement professionals who pride ourselves on being approachable, and are devoted to strengthening our safe and thriving community.

Hollis Police Department Vision Statement

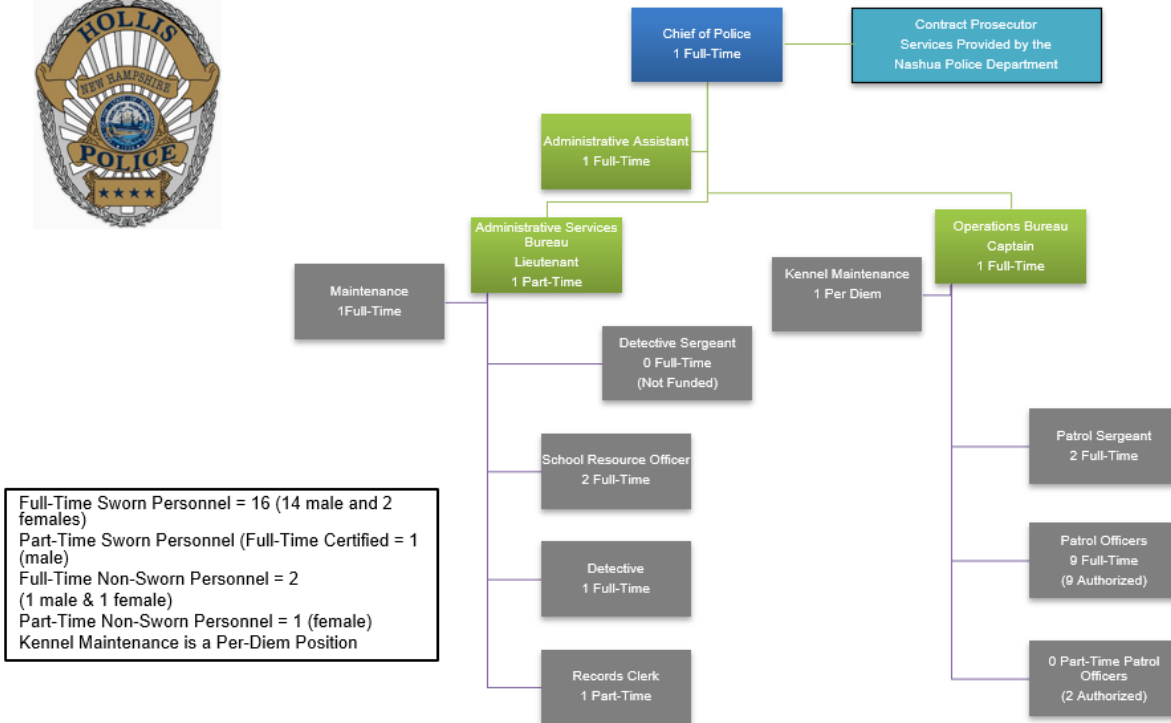
Through our commitment to excellence, we will advance our status as a model, progressive law enforcement agency with a well-trained, innovative, and diverse workforce, who earn the trust and respect of those we serve.

Core Values

Honesty
Excellence
Innovation
Integrity
Approachable
Accountable
Compassion
Dedicated

HOLLIS POLICE DEPARTMENT

Organizational Chart



A Nationally Accredited Law Enforcement Agency

Updated 19 October 2021

2021 Agency Initiatives and Milestones



- Hired two (2) new police officers thereby achieving full-staffing levels for the first time since 2019.
- Implementation of year one of our Five-Year Strategic Plan.
- Completed an upgrade of our body worn cameras, and implemented an in-car video system in all marked patrol vehicles.
- Completed the purchase and upfit of three new For Interceptor SUV police vehicles.
- Secured grant funding for traffic safety enforcement patrols, as provided by the New Hampshire Office of Highway Safety.

- Secured a \$1,500.00 Community Giving Program grant from Walmart, which was used to pay for National Night Out expenses.
- Created a second School Resource Officer position, with responsibility for the Hollis Primary and Hollis Upper Elementary, which is partially funded by the Department of Justice COPS Grant.
- Successfully completed our annual CALEA compliance inspection for national accreditation.
- Provided, on average, more than 80 hours of training to each agency employee.
- Completed a Community Survey on Public Safety and Law Enforcement.
- Hosted our first ever National Night Out Event.
- Hosted two Drug Take Back events.
- Participated in the Special Olympics 'Winter Dip' event.
- Completed our annual Toy Drive event to benefit the Children's Hospital at Dartmouth (CHaD).
- MPO Lucas Ilges pitched in the Annual CHaD Police/Fire Baseball Game.
- Hosted a Neighborhood Block Party with the residents of Cobbett Lane
- Participated in the Beards for Bucks fundraiser to benefit the Child Advocacy Center of Hillsborough County.
- Participated in the Pink Patch Revolution fundraiser to assist with the Chemo Care Package program.
- Participated in Read Across America initiative.
- Participated in National Autism Awareness Month.
- Participated in Community Champions Week for Meals on Wheels.

Budgetary SWOT Analysis

****Approximately 75% of the fiscal year 2021 is completed****

STRENGTHS

Overtime Line (Operating at a 1.38% surplus).
 Vehicle Maintenance (33%)
 Station Maintenance (61%)
 Wood Pellets (0% expended)
 Personnel Services (47% expended)
 Training (50% Expended)
 Uniforms (67%)
 Miscellaneous (37%)

WEAKNESS

Records Management (100% expended)
 Radar Certification (102% expended)

OPPORTUNITIES

Grants and Gifts (see below)

THREATS

Vehicle Fuel Costs
 Electricity
 Propane

- **Revenue Streams:** includes funds that are collected by the Hollis Police Department and deposited in Town Budget revenue line items. This includes administrative fees for outside details, cruiser use fees, accident report fees, Right-to-Know (91A) request fees, Pistol Permit fees, and report request fees.
- **Grants and Gifts:** New Hampshire Office of Highway Safety grant funding, Department of Justice COPS Grant funds, Walmart Community Giving Grant, donations from members of the public, etc.

NOTES:






\$1,652,349.00 FY21 Police Department Budget (79.81% expended as of 10/31/2021).
 \$1,376,254.00 Admin Salaries, Office Staff, Union FT Salaries, PT Salaries, & Overtime.

All Salaries line items (4210 0 111 - 4210 0 120), which includes overtime, are 75.77% expended as of 10/31/2021.

UNKNOWN/UNFORSEEN BUDGET THREATS:

- Employee attrition.
- COVID-19 Outbreak within the department.
- Mass casualty incident or occurrence (man-made or natural).
- Mass criminal event.
- Long term illness or injury to an officer or an officer's family member.
- Military leave for active serving members of National Guard or Reserves.
- Major facility failure.
- Cruiser crash resulting in total loss.
- Continued increase in the overall town population.

United States Census Data (Population, Town of Hollis, April 1, 2020)

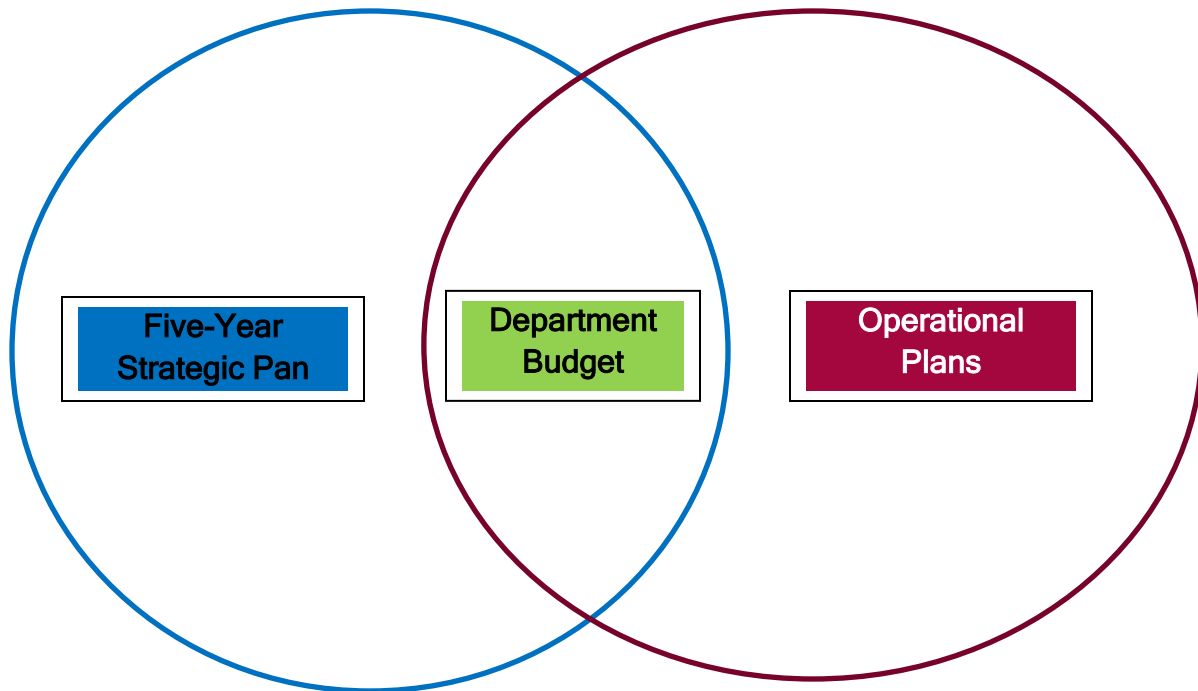
 Population, Census, April 1, 2020	8,342
 PEOPLE	
Population	
 Population estimates, July 1, 2019, (V2019)	8,006
 Population estimates base, April 1, 2010, (V2019)	7,699
 Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	4.0%
 Population, Census, April 1, 2020	8,342
 Population, Census, April 1, 2010	7,684

HOLLIS POLICE DEPARTMENT STAFFING HISTORY:

15-YEAR STAFFING HISTORY FOR THE HOLLIS POLICE DEPARTMENT				
FISCAL YEAR	ACTIVITY DATE	EMPLOYEE NAME	POSITION/TITLE	STATUS
2006	4/4/2006	Andrew MacInnis	Police Officer (FT)	Hired (Non-Certified)
	4/4/2006	Daniel Pangburn	Police Officer (FT)	Hired (Non-Certified)
	6/7/2006	Barry Palmer	Sergeant (FT)	Promoted
	6/20/2006	Barry Palmer	Sergeant (FT)	Passed Away Unexpectedly
	9/11/2006	David Duquette	Police Officer (FT)	Hired (Certified)
	9/26/2006	Jared Westholm	Police Officer (FT)	Hired (Non-Certified)
2007	1/24/2007	Jared Westholm	Police Officer (FT)	Terminated
	8/25/2007	Brendan LaFlamme	Sergeant (FT)	Promoted
	8/25/2007	Richard Mello	Sergeant (FT)	Promoted
	7/16/2007	Angelo Corrado	Police Officer (FT)	Hired (Certified Officer)
2008	11/29/2008	Jon Tate	Police Officer (FT)	Hired (Certified Officer)
	7/2/2008	Katherine Walsh	Police Officer (FT)	Hired (Non-Certified)
	9/13/2010	Angelo Corrado	Sergeant (FT)	Promoted
2009	9/25/2009	Daniel Pangburn	Police Officer (FT)	Resigned in Lieu of Termination
2010	11/29/2010	Joseph Wallent	Police Officer (FT)	Hired (Certified Officer)
	6/3/2010	Christopher Bonin	Police Officer (FT)	Terminated
	8/15/2010	Katherine Walsh	Police Officer (FT)	Resigned
2011	6/1/2011	Russel Ux	Chief of Police (FT)	Retired
	6/1/2011	James Sartell	Chief of Police (FT)	Promoted
	8/1/2011	Richard Mello	Lieutenant (FT)	Promoted
2012	1/28/2012	Angelo Corrado	Police Officer (FT)	Requested Demotion from Sergeant to Police Officer
	6/16/2012	Tracy Dunne	Sergeant (FT)	Promoted
2013	9/3/2013	Daniel Bliss	Police Officer (FT)	Hired (Non-Certified)
	9/3/2013	Mitchel Cardona	Police Officer (FT)	Hired (Non-Certified)
	9/3/2013	Deanna Denman	Administrative Assistant (FT)	Hired
	12/31/2013	Andrew MacInnis	Police Officer (FT)	Resigned
2014	6/2/2014	Phillip Landsteiner	Police Officer (FT)	Hired (Certified Officer)
	8/8/2014	David Duquette	Police Officer (FT)	Resigned to Join Milford Police Department
2015	2/13/2015	Matthew Rinaldi	Police Officer (FT)	Resigned
	3/1/2015	Jonathan Tate	Sergeant (FT)	Promoted
	4/29/2015	Tracy Dunne	Police Officer (FT)	Retired
	8/9/2015	Richard Bailey	Lieutenant (PT)	Hired as Operations Lieutenant
	8/17/2015	Kurt Thompson	Police Officer (FT)	Hired (Non-Certified)
	8/17/2015	Lucas Ilges	Police Officer (FT)	Hired (Non-Certified)
	9/8/2015	Kenneth Beers	Maintenance Tech (PT)	Retired
	10/5/2015	Daniel Danahy	Maintenance Tech (PT)	Hired as Part-Time Maintenance Technician
	11/9/2015	Daniel Bliss	Police Officer (PT)	Resigned from Full-Time Employment
				Retained as PT Officer
	12/20/2015	Richard Mello	Lieutenant (FT)	Resigned - Took Position with Lebanon, NH Police Dept.
2016	1/7/2016	Mitchel Cardona	Police Officer (FT)	Resigned in Lieu of Termination
	2/1/2016	Daniel Bliss	Police Officer (PT)	Resigned - Left Law Enforcement
	2/26/2016	Kris Thibeault	Police Officer (FT)	Resigned to Join Milford Police Department
	3/4/2016	Joseph Hoebeke	Lieutenant (FT)	Hired as Administrative Lieutenant
	5/2/2016	Craig Conant	Police Officer (FT)	Hired (Non-Certified)
	5/9/2016	Matthew Poulicakos	Police Officer (FT)	Hired (Certified Officer)
	12/12/2016	Adam Kushmerek	Police Officer (FT)	Hired (Non-Certified)
	12/26/2016	Tara Koski	Police Officer (FT)	Resigned to Work for Londonderry PD
2017	4/3/2017	Megan McLynch	Police Officer (FT)	Hired (Certified Officer)
	4/17/2017	Nicholas Collishaw	Police Officer (FT)	Hired (Non-Certified)
	4/27/2017	Richard Bailey	Police Officer (PT)	Resigned
				Retained as a Part-Time Police Officer
	6/1/2017	Deanna Denman	Administrative Assistant (FT)	Retired
	6/19/2017	Samantha Morris	Administrative Assistant (FT)	Hired
	8/1/2017	Angelo Corrado	Police Officer (FT)	Retired
	10/31/2017	David Turgeon	Police Officer (FT)	Resigned
	11/3/2017	James Sartell	Chief of Police (FT)	Retired
				Retained as PT Officer

	11/11/2017	Brendan LaFlamme	Lieutenant (FT)	Promoted to Lieutenant/Operations
Staffing as of 12/31/2017 = 13 FT Police Officers 1 PT Police Officer 1 FT Civilian Employee 2 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 14 SWORN 4 NON-SWORN 18 TOTAL EMPLOYEES				
2018	1/2/2018	James Maloney	Lieutenant (PT)	Hired as Administrative Lieutenant (Part-Time)
	4/9/2018	Derek Gyles	Police Officer (FT)	Hired (Non-Certified)
	4/9/2018	Nicholas McPhee	Police Officer (FT)	Hired (Non-Certified)
	6/11/2018	Matthew Poulicakos	Sergeant (FT)	Promotion
	8/20/2018	Phillip Landsteiner	Police Officer (FT)	Resigned in Lieu of Termination
	10/22/2018	Karen Lawton	Administrative Assistant (FT)	Hired
	10/27/2018	Samantha Morris	Administrative Assistant (FT)	Resigned for a Job with Mass State Police
Staffing as of 12/31/2018 = 14 FT Police Officers 3 PT Police Officer 2 FT Civilian Employees 1 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 17 SWORN 4 NON-SWORN 21 TOTAL EMPLOYEES				
2019	1/2/2019	Nicholas McPhee	Police Officer (FT)	Resigned - Failure to Meet Training Requirements
	4/1/2019	Brendan LaFlamme	Captain	Promotion
	4/22/2019	Brooke Kennedy	Police Officer (FT)	Hired (Non-Certified)
	4/26/2019	Craig Conant	Police Officer (FT)	Resigned in Lieu of Termination
	4/1/2019	Amanda Cusato	Records Clerk (PT)	Hired
	4/30/2019	Dianne West	Records Clerk (PT)	Resigned
	8/20/2019	Kyle Connors	Police Officer (FT)	Hired (Non-Certified)
	10/1/2019	Brooke Kennedy	Police Officer (FT)	Resigned - Failure to Meet Training Requirements
	12/18/2019	Michael Trapani	Police Officer (FT)	Hired (Non-Certified)
	12/30/2019	Richard Bailey	Police Officer (PT)	Resigned
	12/31/2019	James Sartell	Police Officer (PT)	Resigned
Staffing as of 12/31/2019 = 14 FT Police Officers 1 PT Police Officer 2 FT Civilian Employees 1 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 15 SWORN 4 NON-SWORN 19 TOTAL EMPLOYEES				
2021	1/18/2021	Joshua Hooper	Police Officer (FT)	Hired (Certified Officer)
	4/20/2021	Julie Hinckley	Police Officer (FT)	Hired (Non-Certified Officer)
Staffing as of 10/13/2021 = 16 FT Police Officers 1 PT Police Officer 2 FT Civilian Employees 1 PT Civilian Employee 1 Kennel Maint. Worker (Per Diem)				
Total Staffing = 17 SWORN 4 NON-SWORN 21 TOTAL EMPLOYEES				

Connecting Our Strategic Plan to Our Operating Budget:



The Hollis Police Department recognizes that the budget process is inherently connected to the strategic planning process. Aligning these two processes provides us with the opportunity to best allocate our spending and to make the most out of the Town's investments.

Strategic Plan Goals:

- Goal #1 - Recruitment, Selection, and Retention of a Highly Qualified and Diverse Workforce.
- Goal #2 - Continuing the Legacy of Community Engagement.
- Goal #3 - Building and Strengthening Community Partnerships.
- Goal #4 - Creating a Legacy of Leadership within the Agency.
- Goal #5 - A Commitment to Expanding Targeted Training Opportunities.
- Goal #6 - Developing Staff through Specialized Training Opportunities.
- Goal #7 - A Progressive Approach to Infrastructure Improvements.
- Goal #8 - Identification and Construction of a Department Firing Range.
- Goal #9 - Expanding the Use of Social Media and Web-Based Platforms.

The Five-Year Strategic Plan for the Hollis Police Department is a document that guides our agency's operations and organizational culture on a daily basis. Our efforts over the past years, and in the time since we implemented the Strategic Plan, have helped to mold our operating budget while addressing the

focus areas identified by the community in which we serve. Many of these focus areas have been identified by community members during the completion of our 2018 and 2021 Community Survey on Public Safety and Law Enforcement. We are hopeful that this nexus between our Strategic Plan, the department's operational structure, and the Operating Budget is both transparent and unambiguous.

While the complexity of the policing profession is changing on many fronts, the men and women of the Hollis Police Department are committed to working with our community to prioritize the focus areas that have been identified. Our calls for service are becoming more complex and our officers are spending more of their time on these calls. Criminal investigations, report writing, and court consumes a large amount of time and energy, both at the individual and organizational level. Maintaining a fully staffed department while proactively working to increase our staffing levels to meet the public safety needs of the Town of Hollis over the next several years is one of the best methods to ensure that the Hollis Police Department continues to provide the best policing services to the citizens of this safe and thriving community.

Budget Development Goals:

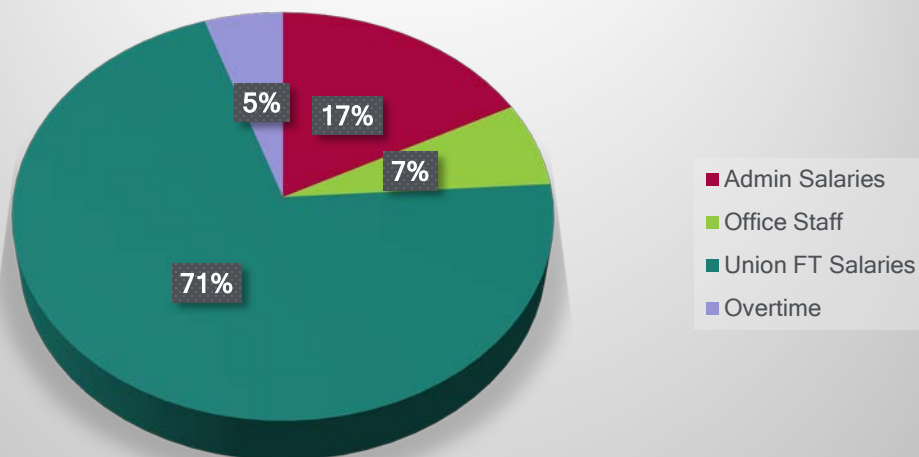
- Through responsible fiscal planning and management, maintain and improve the current policing services provided to the Town of Hollis.
- Conduct granular analysis of each budgetary line item to ensure they reflect appropriate funding given increases or reductions in costs.
 - This includes careful collection and evaluation of all data used to formulate projected costs.
 - Considers the rising costs of goods given current rates of inflation.
- Focus on the maintenance and improvement of department facilities and agency-owned equipment with the focus on increasing efficiency, mitigating risk to the department and Town, improving appearance, and increasing longevity of use.
- Maintenance of programs aimed at employee wellness, employee retention, and employee professional and personal development.
- Proper funding of sufficient staffing levels to meet the demands associated with the steady population increases, as provided by the most recent (April 1, 2020) Census data.
 - Funding requests are also supported by the content of the 2020 Hollis Police Department Staffing Study and the Five -Year Strategic Plan, as detailed in the previous section.
- We always start at zero cost and build each line item evaluating organizational needs.
- We set goals to draft a budget that we can and will live within.
- We truly build a budget based on what we believe are the anticipated expenses for a given fiscal year.

Salaries:

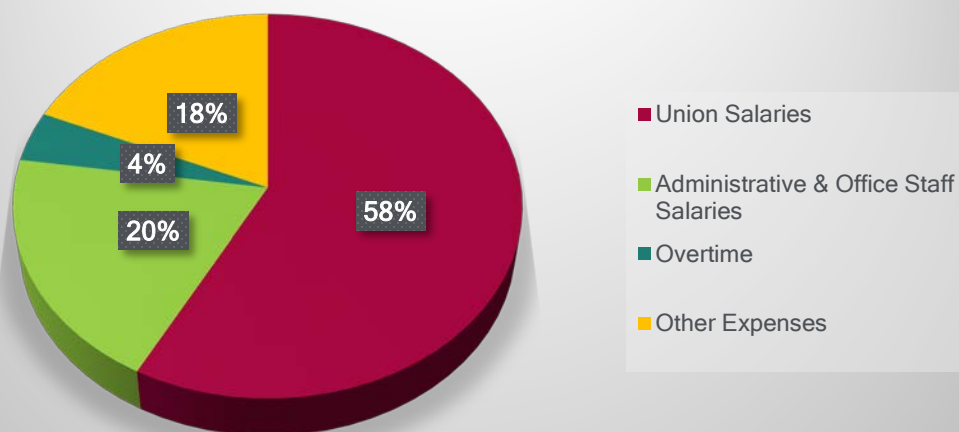
- Budget includes consideration of current wage scale adjustments as, specified in current Collective Bargaining Agreement.
 - End of the current CBA term is March 31, 2023.
 - 4.4% for Police Officers, 4.0% for Sergeants, 4.0% for Maintenance Technician.
- \$175,404.00 increase in Union Salaries for 2022, which includes the second SRO (2021 FY Budget Warrant Article).
- \$52,863.00 increase in Office Staff Salaries. Includes the transfer from a Part-Time Records Clerk to a Full-Time Records Clerk.

Account		Estimated 2022 Costs	2021 Budget	2022 Budget Proposed	Variance (\$)	Variance (%)
Salaries						
01 4210 0 111 PD-Administration Salaries		272,381.43	265,728.00	272,349.00	6,621.00	2%
01 4210 0 112 PD-Office Staff		105,132.48	52,265.00	105,128.00	52,863.00	101.1%
01 4210 0 113 PD-Union Full Time Salaries		1,059,555.52	940,785.00	1,116,189.00	175,404.00	19%
01 4210 0 115 PD-Union Part-Time Salaries		0.00	1.00	1.00	0.00	0%
01 4210 0 116 PD-Part-Time Salaries		0.00	36,474.00	1.00	(36,473.00)	-100%
01 4210 0 119 PD-Overtime		81,210.00	81,000.00	81,000.00	0.00	0%
Patrol Hours 11 sworn 1940 hrs per year	21340					
Earned Time (11 @ 115 hours per yr)	1260					
Sick Time (3 unplanned days per year * 11)	281					
Training	500					
Estimated Hours Off	2624					
Total Hours Avail (11 * 1940)	21340					
Total Hours Needed	14600					
Shift Coverage	950					
Emergency	300					
Court/Training	400					
Total OT hours	1500					
Overtime Rate (average MPO/Sgt OT rate)	54					
Estimated OT Cost	81210					
01 4210 0 120 PD-Administration Overtime	0	1.00	1.00	1.00	0.00	0%
Total Salaries		1,518,280.43	1,376,254.00	1,574,669.00	198,415.00	14%

Salary Line Items (FY 2022) \$1,574,699.00 (Proposed)



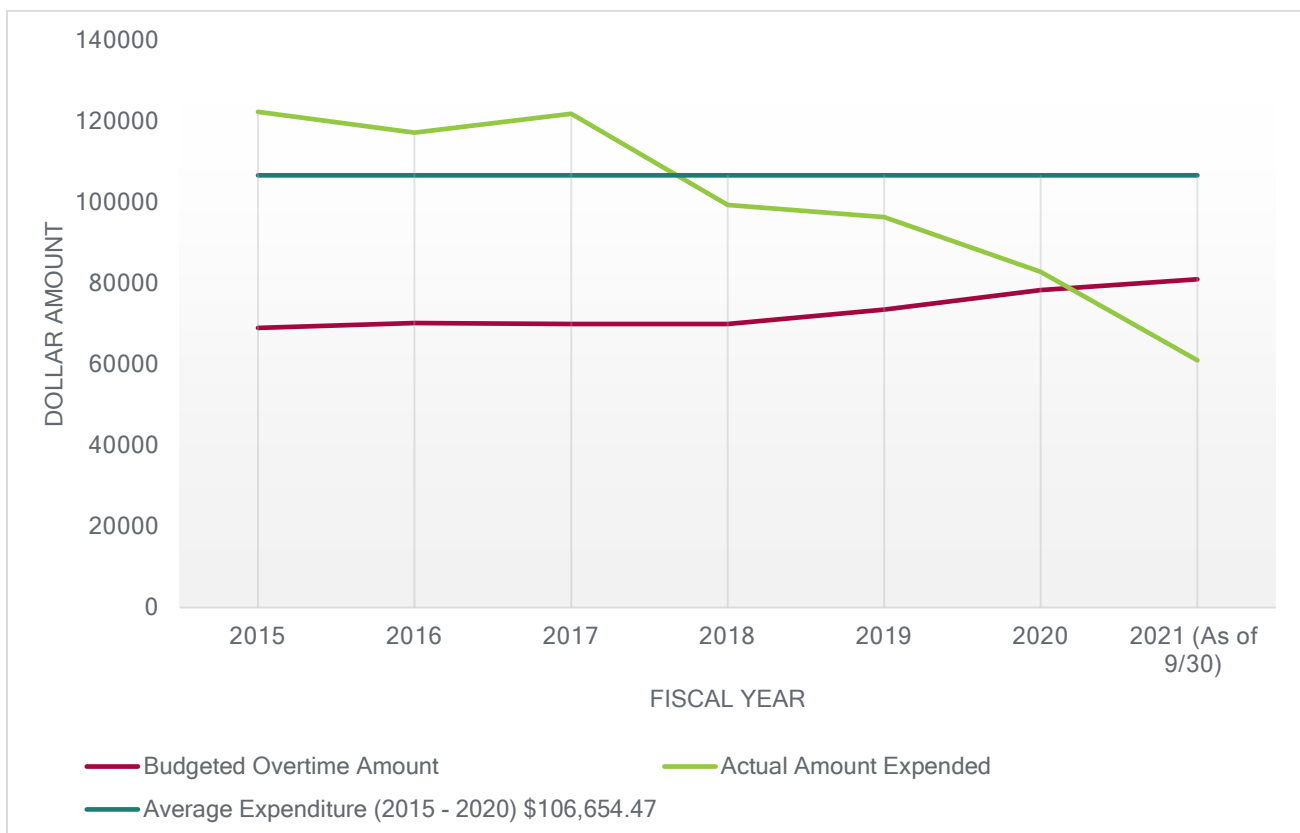
Proposed Fiscal Year Budget (All Lines) \$1,930,687.00



Overtime Costs (Line Item 0-119):

- Level funded at \$81,000.00 (FY 2022 Request).
 - This takes into consideration the increases in overtime rates of pay for officers given the wage scale adjustments as part of the CBA.
- Steady reduction in overtime costs since 2018, even though we have been challenged by significant staffing shortages.
- We are hopeful that overtime expenditures will remain consistent now that we are operating at or near full staffing levels.
- Overtime line item includes costs for training, patrol coverage, investigations, court coverage, and Town events (Old Home Days, Voting, etc.).

Overtime (Budgeted vs. Actual) 2015 - 2020

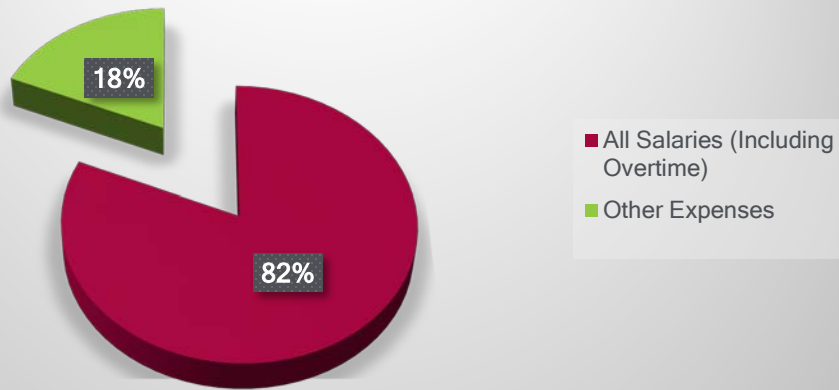


Other Expenses:

- Training costs increased 10% (+\$1,500.00).
- Continued uncertainty in energy market given current geo-political issues and increases.
 - Vehicle fuel costs expected to be 39% higher (+\$9,800.00).
- \$46,100.00 for Cruiser Lease Payments (approved by 2021 FY Warrant Article).
 - Year 2 of 3-Year Lease Payments.
- \$24,600 for funding of Body Worn and In-Car Video System Program (Line Item 01 4210 0 615).
 - Year 2 of 5-Year Program.
 - Year 1 funded with 2020 Police Department budget surplus funds.

2022 Budget Proposal Expenditures (As of November 17, 2021)								
	2020 Budget	2021 Actual	2021 Budget	2021 Actual	Proposed Budget	Variance (\$)	Variance e (%)	
Police								
01 4210 0 291 PD-Uniforms	21,200.00	13,917.17	20,000.00	13,354.29	20,000.00	0.00	0%	
01 4210 0 320 PD-Legal	49,200.00	48,372.00	63,600.00	47,825.00	64,200.00	600.00	1%	
01 4210 0 330 PD-Training	14,650.00	12,172.89	15,000.00	7,518.95	16,500.00	1,500.00	10%	
01 4210 0 331 PD-Accreditation Expenses	10,200.00	10,142.88	9,000.00	6,387.92	10,800.00	1,800.00	20%	
01 4210 0 341 PD-Telephone	6,200.00	6,410.03	6,200.00	3,985.85	6,900.00	700.00	11%	
01 4210 0 345 PD-Internet Service	540.00	359.50	540.00	205.13	540.00	0.00	0%	
01 4210 0 355 PD-Photography	1.00	0.00	1.00	0.00	1.00	0.00	0%	
01 4210 0 361 PD-Contract Cleaning	17,000.00	14,950.00	18,000.00	10,237.50	17,650.00	(350.00)	-2%	
01 4210 0 390 PD-Personnel Services	5,000.00	5,991.82	4,500.00	2,143.88	5,000.00	500.00	11%	
01 4210 0 410 PD-Electricity	7,200.00	6,612.12	7,200.00	4,640.88	7,000.00	(200.00)	-3%	
01 4210 0 411 PD-Propane	3,000.00	2,027.61	2,500.00	841.69	2,400.00	(100.00)	-4%	
01 4210 0 414 PD-Wood Pellets	5,145.00	3,458.49	5,000.00	0.00	4,700.00	(300.00)	-6%	
01 4210 0 430 PD-Station Maintenance	15,800.00	31,091.02	18,500.00	11,297.16	19,300.00	800.00	4%	
01 4210 0 432 PD-Radio Maintenance	600.00	600.00	1.00	0.00	1.00	0.00	0%	
01 4210 0 433 PD-Prisoner Services	1.00	0.00	1.00	0.00	1.00	0.00	0%	
01 4210 0 560 PD-Dues & Publications	2,800.00	3,371.90	3,500.00	1,720.00	3,000.00	(500.00)	-14%	
01 4210 0 561 PD-Radar Certification	3,100.00	2,449.64	3,000.00	3,083.00	3,000.00	0.00	0%	
01 4210 0 580 PD-Private Car Mileage	300.00	284.45	150.00	101.25	225.00	75.00	50%	
01 4210 0 611 PD-Copy Machine Supplies	2,500.00	2,470.80	2,500.00	1,278.18	1,500.00	(1,000.00)	-40%	
01 4210 0 615 PD-Police Equipment	31,000.00	103,029.34	14,100.00	3,315.06	37,650.00	23,550.00	167%	
01 4210 0 620 PD-Office Supplies	4,000.00	3,906.41	4,000.00	1,847.00	4,000.00	0.00	0%	
01 4210 0 625 PD-Postage	1,300.00	1,200.29	1,000.00	376.88	900.00	(100.00)	-10%	
01 4210 0 635 PD-Vehicle Fuel	30,250.00	14,789.02	25,000.00	15,098.58	34,800.00	9,800.00	39%	
01 4210 0 660 PD-Vehicle Maintenance	18,500.00	17,276.81	19,000.00	6,224.07	16,000.00	(3,000.00)	-16%	
01 4210 0 681 PD-Records Management	25,500.00	24,791.07	27,000.00	27,111.27	28,150.00	1,150.00	4%	
01 4210 0 690 PD-Miscellaneous	4,000.00	3,629.28	5,000.00	1,839.77	4,000.00	(1,000.00)	-20%	
01 4210 0 760 PD-Police Cruiser	47,000.00	47,000.00	46,100.00	0.00	46,100.00	0.00	0%	
01 4210 1 430 PD-ANI-Kennel Maintenance	1,400.00	526.65	1,000.00	364.51	700.00	(300.00)	-30%	
01 4210 1 470 PD-ANI-Veterinarian Services	400.00	0.00	500.00	0.00	500.00	0.00	0%	
01 4210 1 560 PD-ANI-Kennel License	200.00	0.00	1.00	0.00	1.00	0.00	0%	
01 4210 1 610 PD-ANI-Kennel Supplies	400.00	140.15	300.00	0.00	500.00	200.00	67%	
Total Police	328,387.00	380,971.34	322,194.00	170,797.82	356,019.00	33,825.00	10%	

Salaries Compared to Other Expenses



FY 22 Short Term Budget Goals:

- Increase staffing level by (1) sworn police officer (FY 2022).

Cost Analysis (Additional Full-Time Police Officer Position)					
Grade C Step 1			Assumes Lumenos 2 person and 2 person dental		
12 Months			9 Months (4/1 start)		
Salary	\$	54,392	Salary	\$	41,228
Holiday Pay	\$	2,096	Holiday Pay	\$	1,692
NHRS	\$	18,428	NHRS	\$	13,968
Health	\$	20,111	Health	\$	15,083
HSA	\$	2,500	HSA	\$	2,500
Dental	\$	905	Dental	\$	679
Life	\$	222	Life	\$	166
ST Disability	\$	351	Disability	\$	264
LT Disability	\$	169	LT Disability	\$	126
Salary and Benefits	\$	99,175	Salary and Benefits	\$	75,706

- Carry out year two of our five-year Strategic Plan.
- Replace aging patrol rifles and purchase additional Taser X26P CEW devices in 2022 through the Capital Improvement Plan (CIP) (\$25,000.00).
- Replacement of aging department telephone system.
- Improve and expand community policing efforts and initiatives.
- Continue to meet National Accreditation standards. This includes completion of our four-year CALEA re-accreditation process in March 2021.
- Continue to develop and create training opportunities that enhance employee development.
- Maintain effective and efficient facility management at both the Police Department and the Town owned kennel.
- Be vigilant in seeking out funding sources beyond the budget.

- Continue to pursue executive leadership and supervisory training opportunities.
- Continue to foster interdepartmental relationships with other Town agencies and SAU 41.
- Aggressively pursue grant opportunities to help defray the costs of equipping and staffing the department.
- Maintain competitiveness in attracting quality applicants for agency vacancies.
- Focus on employee retention efforts through team building, employee wellness initiatives, and efforts that strengthen organizational culture.

Long Term Goals:

- Complete replacement of air conditioning/cooling units in FY 2023.
- Replacement of Mobile Data Terminals in Patrol Vehicles in FY 2023.
- Replace aging Police Department building windows in FY 2024.

Building Trust Fund & Capital Improvement Plan:

Municipal Buildings & Expendable Trust Fund (Future)

Department Name	Year	Description	Cost
Police Department	2022	Phone System	\$18,400.00
Police Department	2023	Air Conditioning Units (Replacement)	\$25,000.00
Police Department	2024	Window Replacement	\$50,000.00
			Total = \$93,400.00

Capital Improvement Plan (Future)

Department Name	Year	Description	Cost
Police Department	2022	Patrol Rifle (Replacement) & Taser X26P purchases	\$25,000.00
			Total = \$50,000.00

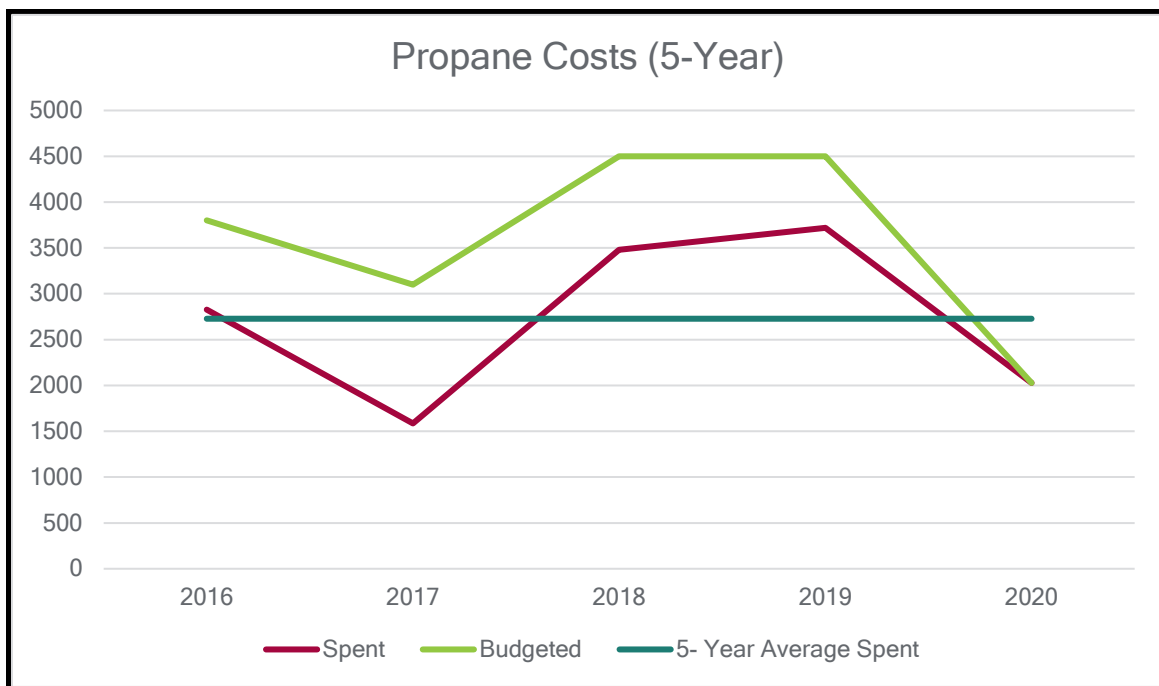
Proposed Revenues:

	2020 Budget	2020 Actual	2021 Budget	2021 Actual	Proposed Budget	Variance (\$)	Variance (%)
Police							
01 3421 0 065 PD-Pistol Permits	500.00	730.00	500.00	455.00	500.00	0.00	0
01 3421 0 070 PD-Other Police Reports	550.00	4,068.00	500.00	2,704.25	2,000.00	1,500.00	300
01 3421 0 072 PD-Parking Fines	100.00	30.00	100.00	0.00	50.00	(50.00)	(50)
01 3421 0 073 PD-Alarm Ordinance Fees	375.00	260.00	200.00	235.00	250.00	50.00	25
01 3421 0 074 PD-Student Resource Officer (SRO)	73,100.00	71,707.58	108,537.00	37,945.18	121,686.00	13,149.00	12
01 3421 0 076 PD-Cruiser Private Detail	4,618.00	16,845.00	7,500.00	15,048.75	15,000.00	7,500.00	100
01 3421 0 077 PD-Miscellaneous	100.00	525.00	200.00	2,133.68	200.00	0.00	0
01 3421 0 078 PD-Accident Reports	1,000.00	1,485.00	1,000.00	1,865.75	1,500.00	500.00	50
01 3421 0 079 PD-Admin Fee (PPD)	5,000.00	13,123.37	7,000.00	11,563.75	12,500.00	5,500.00	79
Total Police	85,343.00	108,773.95	125,537.00	71,951.36	153,686.00	28,149.00	22

Energy Costs (Building):

- Continued reduction in overall building heating/energy costs (PROPANE, PELLETS, ELECTRICITY).
- 2021 FY Budget Request = \$2,400.00 (-4%)
 - 2022 propane cost per gallon = \$1.269
 - 2021 propane cost per gallon = \$1.019
 - .25 cent increase per gallon or roughly \$470.00 for 1870 gallons used.
- Propane: Average expenditures for 5-year period (2016 - 2020) = \$2,728.01.

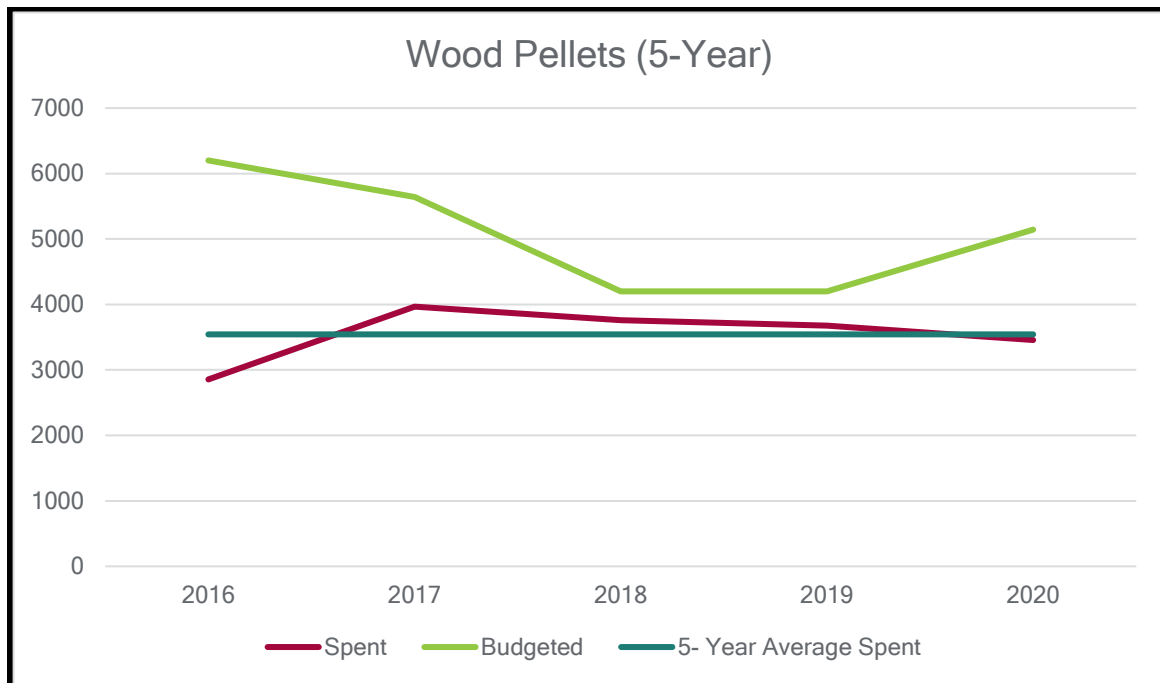
2016	2017	2018	2019	2020
2826.59	1585.60	3480.66	3719.61	2027.61



- The average expenditure for wood pellets between 2016 and 2020 was \$3,543.18.
- We are now utilizing the wood pellet furnace as the primary heating source, with propane as a supplemental heating source.
- 2021 FY Budget Request = \$4,700.00 (-6%)
- Cost per ton for 2022 fiscal budget from \$242.00 per ton to \$257.00 per ton (+\$15.00 per ton).

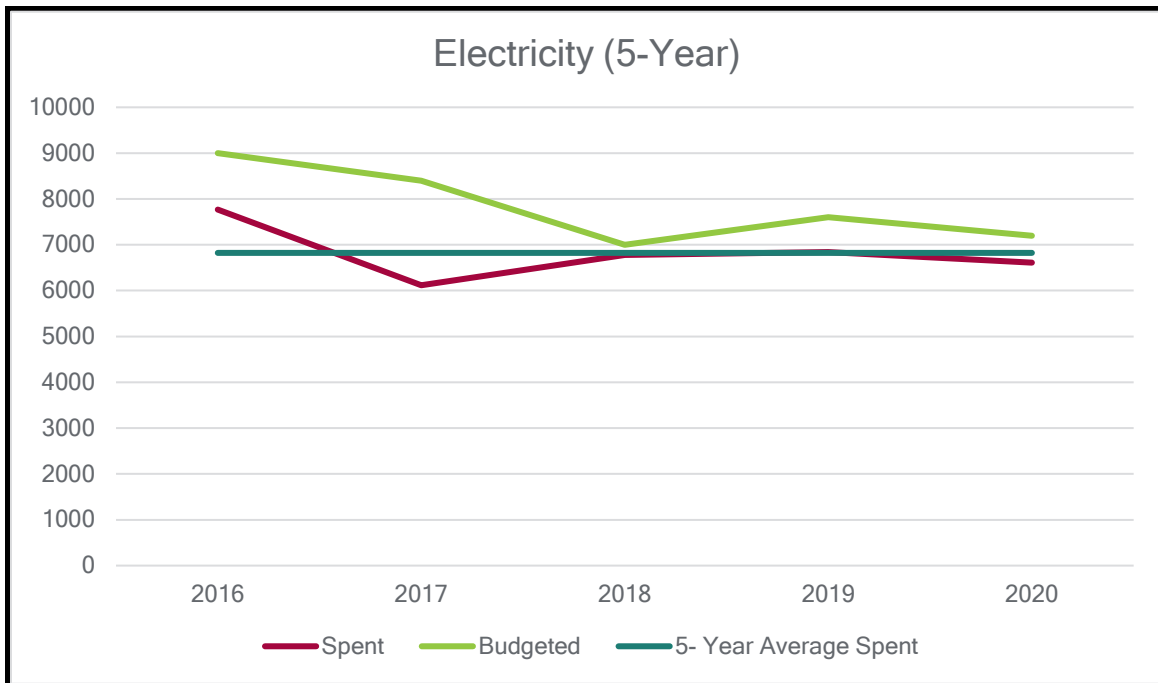
- Renewable energy credits. We generated 18 renewable energy credits in 2020, which totals \$436.50. This money is used to pay for annual maintenance fees for the pellet furnace, and any remaining money is paid to us via check and credited to the Wood Pellets line item (T-RECs constitute about 9% of annual Wood Pellet costs).

2016	2017	2018	2019	2020
2855.25	3966.80	3757.65	3677.69	3458.49



- Average electricity costs over the past five years = \$6,823.73.
- Requested 2022 FY budget amount = \$7,000.00 (-3%).
 - Factors in a 1.8% increase.

2016	2017	2018	2019	2020
7768.47	6117.34	6778.38	6842.04	6612.12



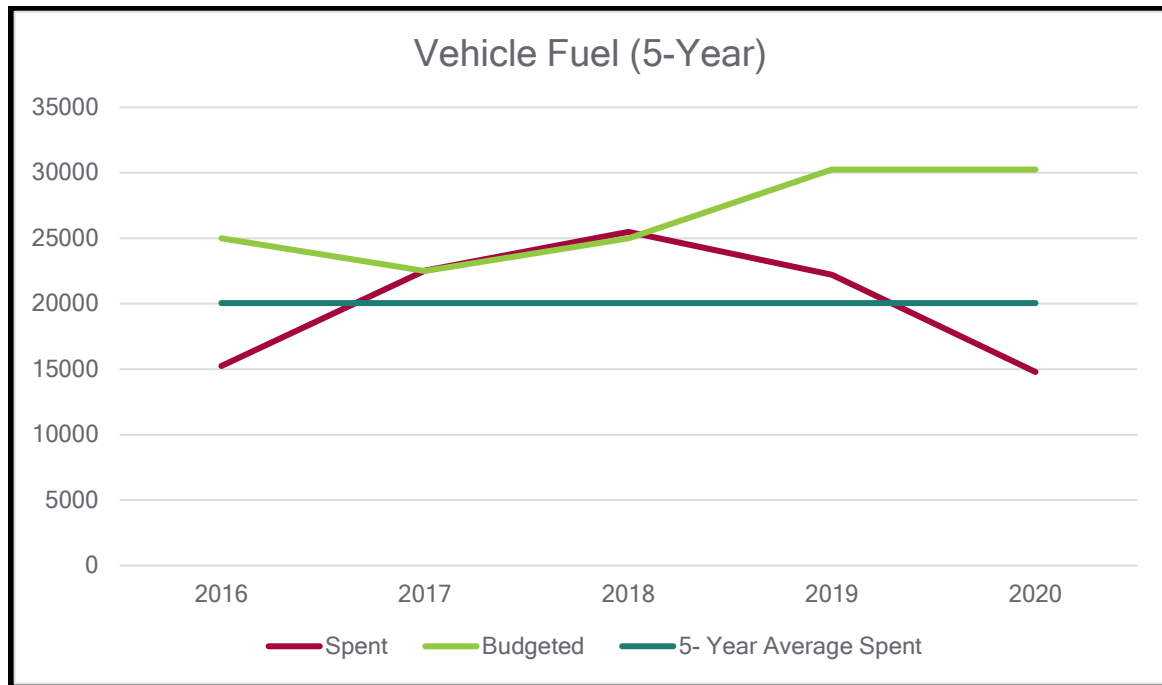
Vehicle Fuel:

- Considerable increase in the projected cost per gallon of fuel. Projected cost of \$2.90 per gallon, which is based off U.S. Energy Information Administration.
- This cost does not include the federal and state tax credits of roughly 16% per gallon.

Retail prices including taxes	(dollars per gallon)			
Regular Gasoline	2.60	2.18	2.97	2.90
Diesel Fuel	3.06	2.56	3.24	3.23
Heating Oil	3.00	2.44	3.00	3.12

- In 2020, we consumed just under 10,000 gallons of fuel, and that was with chronically low staffing levels and following the COVID-19 pandemic. As such, the requested budget amount was built on an estimated usage of 12,000 gallons for 2022 FY.

2016	2017	2018	2019	2020
15240.25	22520.11	25487.35	22205.87	14789.02



2022 Budget Schedule:

2021/2022 BUDGET SCHEDULE

DATE	TIME	DEPARTMENT
Friday, October 15, 2021	3:00 PM	Operating & Capital Budgets Due
Monday, October 25, 2021	6:00 PM	Select Board Meeting
	7:00 PM	Information Technology
	7:15 PM	Fire Department / Health
	7:30 PM	Public Works Department
	7:45 PM	Police Department / Animal Control
	8:00 PM	Communications
	8:15 PM	Town Hall
	8:30 PM	Employee Benefits / Insurance
	8:45 PM	Revenues
	9:00 PM	Capital Improvement Plan
Monday, November 22, 2021	6:30 PM	Budget/CIP Workshop & Select Board Meeting
Monday, December 6, 2021	7:00 PM	1 st Budget Review - Budget Committee
Monday, January 10, 2022	7:00 PM	2 nd Budget Review - Budget Committee
Friday, January 14, 2022	12:00 PM	Annual Town Administrative Reports Due
Friday, February 4, 2022	12:00 PM	Annual Town Budgetary Reports Due
Monday, February 7, 2022	7:00 PM	Public Hearing - Budget Committee
Friday, February 11, 2022	12:00 PM	Annual Town Report Print Deadline
Tuesday, March 8, 2022	7AM- 7PM	Election Day
Saturday, March 12, 2022	10:00 AM	Town Meeting - Budget Adoption

*Meeting dates and times subject to change