

# 2023 Police Department Budget Narrative

## PERSONNEL

**Account 01-4210-01-4110                      \$177,201**

### **Police Chief/Deputy Chief Salaries**

This line is utilized to for the salaries of Chief Joy and Deputy Chief Brooks

- Subject to changed based on decisions by the BOS regarding steps, etc. (DC Brooks only, Chief Joy set by contract)

**Account 01-4210-01-4111                      \$563,923**

### **Police F/T Hourly Wages**

FT Staffing levels authorized. This line currently accounts for a proposed step increase and no cost of living adjustment.

Sergeants            3  
    Two Patrol Sergeants  
    One Detective Sergeant

Officers              7  
    7 current FT positions  
    Still below suggested staffing levels, but BPD won't be requesting an additional officer this year.

- Subject to change based on decisions by the BOS regarding wage survey results, etc.

**Account 01-4210-01-4112                      \$59,345**

### **Police Part Time Hourly Wages**

2 PT Officers

No additional PT officers planned at this time. If the right applicant presented itself, I would approach the BOS based on funds in 4111 remaining from deployment.

- Subject to change based on decisions by the BOS regarding wage survey results, etc.

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**Account 01-4210-01-4123                      \$0**

### **Police Shift Differential**

Moved to FT Wage line

**Account 01-4210-01-4140                      \$62,500**

### **Police Overtime**

Slight increase based on current expenditure and anticipation of continuing staffing level. Increase also accounts for increasing training mandates.

Overtime is used to compensate officers working in excess of their standard work period. Depending upon assignment officers are scheduled 8, 10, 12 or flexible hours per workday. The department is on a 21-day work cycle and averages 40 hours per week.

Overtime is utilized for a variety of reasons:

- To compensate an officer held over at the end of their shift
- Cover training time in excess of their scheduled work week
- To provide additional coverage during storm events or when additional officers are needed.
- To cover open shifts when coverage is critical
- To provide traffic control for Town projects as determined by the Chief of Police and other Department heads.

(\$54,120 3-year average, a \$4,573 increase from prior average)

**Account 01-4210-01-4141                      \$2,000**

### **Police-Witness Fees-Overtime**

This line is used to compensate officers to attend court. Our expenditures are still low due to Attorney Reed's performance, but that could change due to a number of variables outside our control.

**Account 01-4210-01-4145                      \$38,194**

### **Police – Holiday Pay**

Police Officers are not scheduled to be off on holidays. The accumulation of holiday hours in earned time set Police Officers apart from the rest of the Town employees.

Per Collective Bargaining Agreement (See 17.2) -Full time sworn police officers will be paid for the 12 holidays whether they work them or not and that time will not count as time worked. This will be done by paying these full time sworn police officers for 48 hours of Holiday pay on or about June 1<sup>st</sup> and for 48 hours of holiday pay on or about

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December 1<sup>st</sup> of each year provided they were employed for that six-month period. Any Officer working less than the six holiday periods shall have their holiday pay prorated for holidays worked during their employment period. This line has been modified to include the Administrative Assistant per CBA.

- Subject to change based on decisions by the BOS regarding steps, etc.

**Account 01-4210-01-4154                      \$18,500.00**

### **Police E/T Buyout**

This account provides for the personnel to purchase up to 60% of their annual earned time accumulation pursuant to the Town of Barrington Personnel Policy. This line does not need to be funded fully to cover the anticipated buyout. This line has traditionally been held at \$16,500. Given the two averages below, I would suggest raising this line to \$18,500 to correctly reflect expenditure.

\$19,099 – 3 Year average (2019, 2020, 2021)

**01-4210-01-4196                      \$3,215.00**

### **Highway Safety Grant**

Highway Safety Grants reimburse payroll 75%. The majority of their grants are for increased staffing to provide intensified Speed and/or DWI Enforcement. Grant proposals have been submitted to the New Hampshire Office of Highway Safety as approved by the Board earlier this year. Final contract approval will occur prior to October.

**Account 01-4210-01-4155                      \$518,873**

### **Police – Employee Benefits**

This line funds the Town's portion of Employee Benefits including Health Insurance and NH Retirement.

Increase accounts for the addition of new FT officer

- Subject to change based on finalization of rates, etc.

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**Account 01-4210-01-4332                      \$20,500**

### **Police – Legal/Prosecution**

Attorney Jean Reed has provided prosecution services for the Barrington Police Department since we left Strafford County earlier this year. Attorney Reed prosecutes all Misdemeanor and Violation level offenses that are not DV in nature. I am requesting an increase in this line due to a significant increase in her personal attendance in Court and more time involved in hearings prior to trial, etc. Attorney Reed continues to do an outstanding job of minimizing officers needing to be in attendance in Court.

**Account 01-4210-01-4350                      \$26,250**

### **Police – Contracts**

Strafford County Dispatch = \$14,573.62 yearly (5% to account for any mid-year issues)  
IMC (PD computer program) = \$5,640.64 yearly  
WB Mason = \$718.00 yearly (increase due to prices: State Bid)  
Pope Memorial Humane Society = \$250.00  
GPS Monitoring = \$2,007.92  
SWAT Team = \$1,500.00  
Alarm = \$270.00  
Range Fees = \$950.00

This line is used to pay maintenance agreements, contract costs with CVHS and user fee to the Strafford County Sheriff's Office Dispatch Center.  
The total for the above figures is \$25,910.18. I have requested to utilize \$26,250.00 to account for changes as the budget progresses.

**Account 01-4210-01-4432                      \$17,500**

### **Police – Vehicle Equipment Maintenance**

As equipment ages, maintenance and repair become more expensive. This line is used to maintain and repair the vehicles and the equipment within the vehicles.  
This line is supplemented by BPD officers working outside details and expenditures are able to be made due to that "income".  
We have seen an increase in prices for parts and equipment necessary to maintain the fleet. Further, Unit 4 will likely need a new engine early in 2023. This line has been increased as a result.

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**Account 01-4210-01-4434                      \$0.00**

### **Police – Office Equipment Maintenance**

This line was formerly used for Seacoast Computers. Rockport now handles those services.

**Account 01-4210-01-4443                      \$3,000**

### **Police – Copier Lease and Supplies**

Copier Lease (5 years) - \$1,724.04

Tech Agreement - \$200.00

Contract Base Rate - \$395.00

All of the listed total \$2,319.04 Please use \$3,000 to cover copier paper, staples for the copier, and black/white-colored print overages. AA Perry does an excellent job seeking the lowest prices on paper but, as with most everything else, those prices have increased.

**Account 01-4210-01-4531                      \$15,750.00**

### **Police – Communication**

Verizon – 15 laptops and Detective cell = \$7680.00 yearly (substantial increase)

AT&T Long Distance = \$362.86 yearly

Consolidated Communications (FKA FairPoint) (phones) = \$902.22 yearly

First Light (FKA Bayring) (fiber optic) = \$6619.80 yearly

All the listed vendors total \$15,564.88. Please use \$15,750.00 to cover any potential mid-year increases.

The significant increase in this line is due to the necessity of the Verizon contract. This cost is associated with our computer project which was vetted and approved by the Tech Committee.

- Subject to change based on service changes during the budget process

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**Account 01-4210-01-4550                      \$250.00**

### **Police - Printing**

This is to pay for forms and business cards which need to be printed

**Account 01-4210-01-4560                      \$10,000.00**

### **Police – Conference/Training**

Police Officers are required to attend training annually to keep their police certification. There is an abundance of quality training available to the department at a reasonable cost. Training grants through NHPSTC are no longer available.

This line was increased due to more training being necessary for less experienced officers. This remains true and PSTC has mandated additional training for each officer resulting from the LEACT commission findings. This line will remain level funded this year, but the Town should anticipate an increase in coming years due to annual requirements.

**Account 01-4210-01-4570      \$800.00**

### **Police – Dues and Fees**

This account is used to pay membership fees and buy updates for periodicals and reference materials.

NH Chiefs Association

International Association of Chiefs of Police

D.A.R.E.

United States Police Canine Association

NHLEAP

**Account 01-4210-01-4580                      \$400.00**

### **Mileage & Expenses**

Level funded.

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**Account 01-4210-01-4612                      \$2,000.00**

### **Police – Postage**

Used for all Department mailings.

**Account 01-4210-01-4651                      \$13,000.00**

### **Police – Operating Supplies**

This line covers Tasers, ammunition, operating equipment, and anything office related.

In 2018 the former office supply line and operating supply line were combined into the existing line.

Despite the increase in prices on almost everything, we are going to keep this level funded.

**Account 01-4210-01-4652                      \$9,000.00**

### **Police – Uniforms and Protective Gear**

Covers all uniforms, ballistic vests, etc. for officers.

This increase is due, in part, to the addition of personnel. There has also been an increase to all aspects of our uniforms (5% increase to pants, more than 10% on one style of shirt).

BVP grant award has also lost funding, so that cost needs to be absorbed locally.

**Account 01-4210-01-4752                      \$40,000**

### **Police – Vehicles**

One new cruiser

We have a fleet of 8 cruisers. We will trade-in 2017 Ford Taurus (in excess of 130,000 miles) to accommodate an incoming Explorer.

This purchase will allow us to stay in line with fleet replacement.

I have budgeted a 5% (slightly over) increase to this line. State Bid on cruisers has just been released, and availability of cruisers is extremely limited. Cruiser costs have gone up approximately 20% (\$34,134 last year, versus approximately \$42,000 this year).

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**Account 01-4210-01-4754                      \$14,000**

### **Police-Equipment**

This line is used to replace electronic equipment such as computers, printers, hardware, software, camera's that are either scheduled to be replaced or fail during the year.

The current figure includes the ongoing cost of BWCs. I have included an additional \$500.00 in this line to account for an additional terabyte. This could, potentially, be moved to contracts at the discretion of the Board.

**Account 01-4210-01-4810                      \$1.00**

### **Police – Contingency**

**01-4210-01-4820                                      \$1.00**

### **Police-Grant Match**

**Account 01-4210-02-4111                      \$52,189**

### **Police Clerical**

1-Administrative Assistant 40 hours per week

**Account 01-4210-02-4651                      \$3,000**

### **Police – K-9**

This line is used for vet bills, kenneling, leashes, dog food, etc. As with most other lines, prices have increased.