

PERSONNEL

Account 01-4210-01-4110 \$197,954

Police Chief/Deputy Chief Salaries

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

- Subject to changed based on the hiring process for the Deputy Chief

Account 01-4210-01-4111 \$624,319

Police F/T Hourly Wages

FT Staffing levels authorized. This line currently accounts for a proposed step increase per contract.

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

Account 01-4210-01-4112 \$73,416

Police Part Time Hourly Wages

2 PT Officers
No additional PT officers planned at this time for use in a patrol capacity.

The significant increase is based on funding for DC Brooks (ret.) to return in a per diem capacity as an Accreditation Specialist. This will allow me to utilize his policy expertise as well as his instructor certifications based on his limited availability going forward.

Account 01-4210-01-4123 \$0

Police Shift Differential

Moved to FT Wage line

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

Police Overtime

No increase.

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.

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 \$33,757

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 17.2-Full time sworn police officers and non-sworn personnel 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 and non-sworn personnel for 60 hours of Holiday pay on or about June 1st and for 60 hours of holiday pay on or about December 1st of each year provided they were employed for that six month period. Any Officer or non-sworn personnel working less than the six holiday periods shall have their holiday pay prorated for holidays worked during their employment period. Holiday checks shall be calculated on ten (10) hour shifts.

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 been raised last year and should remain level funded.

01-4210-01-4196 \$2,050

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. The FY24 contract has been approved and submitted.

Account 01-4210-01-4155 \$589,812

Police – Employee Benefits

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

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

Account 01-4210-01-4332 \$22,150

Police – Legal/Prosecution

Attorney Jean Reed has provided prosecution services for the Barrington Police Department for several years. 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. With staff at its current level, I anticipate a further increase in self-initiated activity which requires Court appearances. Further, the Felonies First program is ending on January 1, 2024. The impact of this on our Agency remains to be seen. Attorney Reed continues to do an outstanding job of minimizing officers needing to be in attendance in Court.

Account 01-4210-01-4350 \$33,000

Police – Contracts

Strafford County Dispatch = \$16,031 yearly (anticipated 10% increase)
Central Square (Formerly IMC: PD computer program) = \$6,204 yearly (accounting for anticipated 5% increase)
WB Mason = \$800 yearly (increase due to cost)
Pope Memorial Humane Society = \$250.00
GPS Monitoring = \$2,008
SWAT Team = \$2,000 (\$500 increase)
Alarm = \$270.00
Range Fees = \$950.00
Accreditation= \$650.00
Power DMS (for accreditation)= \$550.00
TLO (background/investigations)= \$1,400 (new)
Adobe= \$650 (new)
When to Work (scheduling app)= \$220.00 (new)

This line is used to pay maintenance agreements, contract costs with CVHS and user fee to the Strafford County Sheriff's Office Dispatch Center/Central Square. Several, smaller, additional contracts have been added due to new programs. The County met on August 30th, but did not come to a final decision on the Dispatch contracts. The total for the above figures is \$31,983 I have requested to utilize \$3,000 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.

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 \$18,200

Police – Communication

Verizon – 15 laptops, Detective cell, and additional cruiser cellular phones = \$10,100 yearly (increase): officers should not be utilizing their phones to return calls to victims or suspects. Further, during DV investigations we have been trained not to utilize a survivor’s phone and officers have subsequently used their own. This creates a liability for the officer and Town. Increase of approximately \$2,400 as a result.
AT&T Long Distance = \$362.86 yearly
Consolidated Communications (FKA FairPoint) (phones) = \$912 yearly
First Light (FKA Bayring) (fiber optic) = \$6619.80 yearly

All the listed vendors total \$17,994.66. Please use \$18,200 to cover any potential mid-year increases.

The significant increase in this line is due to the necessity of the Verizon contract. We have added lines due to the need for Town provided cellular phones available in the cruisers. We have NOT purchased one cell for each unit, but enough to have available on most shifts.

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

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 \$11,000.00

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 a bit in past budget cycles 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. We recently received notification of additional training mandates for mental health. I left this line level funded for '23, but with the hiring of a new Deputy Chief and continued mandated training, I am asking for a very modest increase.

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.

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. It is important to note that our Tasers are outdated, but still (barely) supported by Axon. They will need to be replaced in FY25.

Account 01-4210-01-4652 \$10,000.00

Police – Uniforms and Protective Gear

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

Past increases were due, in part, to the addition of personnel. There has also been an increase to all aspects of our uniforms. Further, we have changed a portion of our winter uniform and offer a (single) lined shirt to supplement.

The BVP grant is decreasing funding every year, which needs to be picked up by the Town. We will need to purchase multiple vests this year in the replacement cycle.

Account 01-4210-01-4752 \$50,000

Police – Vehicles

One new cruiser

We have a fleet of 8 cruisers. We will trade-in 2019 Dodge Charger (in excess of 113,100 miles) to accommodate an incoming Explorer. This plan is contingent on the mid-budget purchase of an admin vehicle. This plan will allow us to avoid budgeting for two cruisers in FY24.

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

I have budgeted based on a recent quote of \$43,865 for a Ford SUV. State Bid on cruisers for FY24 should be released soon. Unfortunately, the availability of certain

models is still limited. I cannot guarantee the ability to purchase a Dodge Charger, thus budgeting for a Ford SUV.

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. This could, potentially, be moved to contracts at the discretion of the Board, and I will suggest doing so in future years when Tasers are added to the Axon contract.

Account 01-4210-01-4810 \$1.00

Police – Contingency

01-4210-01-4820 \$1.00

Police-Grant Match

Account 01-4210-02-4111 \$51,220

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. This also incorporates funds for Watchdog.