



# Town of Lunenburg, Massachusetts POLICE DEPARTMENT

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## FY2025 BUDGET NARRATIVE



It is an honor to again provide the Lunenburg Police Department's FY2025 Budget request to the Finance Committee. In 2023, the Department continued to face challenges associated with the economy, population growth, and increased traffic within the community. A nationwide trend of recruiting and retaining Police Officers continue to have an effect on our Department, but it appears that we have stabilized in this area. Although faced with these challenges, the Department remains committed to being pro-active, and strives to make the Community safe for all.

### **Mission Statement:**

We, the members of the Lunenburg Police Department, strive to provide the highest quality of police services to our community members and visitors alike. We believe in Community Policing, and all of the benefits that are realized from this concept. We will strive to maintain the strong partnerships that have been developed with our community, and continuously look for ways to improve that relationship. We will strive to deliver police services in a fair and impartial manner, consistent with all applicable laws, while respecting all individual rights. We will use innovative and modern ideas and techniques to solve crimes, apprehend criminal offenders, and help resolve quality of life issues.

### **Values:**

- We are committed to ensuring that all of our actions reflect the utmost integrity, and honesty.
- We are committed to respecting individual rights, human dignity, and the values of all members of the community and members of the Lunenburg Police Department.
- We are a proactive and problem-solving agency.

- We strive to serve our citizens in a professional manner with compassion, respect, and empathy.
- We are committed to providing the highest quality of police services to our community.
- We recognize the value of our employees, and recognize they are our most valued resource. We will strive to provide our employees with the necessary resources, training, and career development to enhance their professionalism.
- We recognize that the wellbeing of our employees is of the upmost importance. We will strive to provide the necessary assistance to assure our employees enjoy a long and satisfying career.

## **Current Department Organization**

The Police Department is currently comprised of 20 Full Time Officers, Public Safety Coordinator, Public Safety Desk Clerk, Animal Control Officer, 5 Reserve Officers, Administrative Assistant (PT), and 8 Civilian Traffic Members. The Department operates 24 hours a day, 7-days a week. The structure of the Department is divided into two divisions, the Administrative Division and the Operations Division. Within each division Bureaus are established to deliver police services effectively and efficiently to the community.

### **Administrative Division:**

#### *Administrative Bureau:*

The Administrative Bureau consists of the Chief of Police, Lieutenant, the Public Safety Coordinator, the Public Safety Desk Clerk, and the part time Administrative Assistant. The Administrative Bureau is under the direct supervision of the Chief of Police.

The Administrative Bureau is responsible for managing the overall operations of the Police Department. This includes but is not limited to managing the Department's budget and payroll, scheduling, hiring, promotions, accreditation, court prosecution, Internal Affairs, accounting, and benefits.

### **Operations Division:**

#### *Patrol Bureau:*

The Patrol Bureau consists of uniformed Patrol Officers, who are divided into four patrol shifts, with a Sergeant assigned to each shift for direct supervision. Patrol Officers are responsible for but not limited to the protection of life and property, criminal investigations, maintaining public order, traffic control and enforcement, motor vehicle accident investigations, and domestic violence investigations. Patrol Officers also participate in Community Policing events throughout the year.

The following is the current patrol schedule:

- A. Day Shift: 7:00 AM to 3:00 PM
- B. Evening Shift: 3:00 PM to 11:00 PM
- C. Night Shift: 11:00 PM to 7:00 AM
- C. Split Shift: Evening Shift/Night Shift Split; Evening Shift/Day Shift Split

*Investigative Bureau:*

The Investigative Bureau is comprised of two Detectives (1 future), with a Detective Sergeant (future) for direct supervision. Detectives are responsible for investigative services that include but are not limited to criminal investigations, sexual assaults, child abuse, follow-ups for criminal cases, crime scene processing, drug investigations, and area task force initiatives.

Currently the Investigative Bureau has one Detective assigned until the Department has met its goal of the 10-year hiring plan. The plan includes adding a Detective, and a Detective Sergeant for direct supervision.

*Traffic Bureau:*

The Traffic Bureau consists of a uniformed Patrol Officer(s) assigned as a Traffic Officer. Traffic Officer(s) are responsible for but not limited to traffic enforcement, accident investigations, traffic analysis reports, and other related traffic control services. The Traffic Officer is under the direct supervision of the Split Shift Sergeant.

*Community Policing Bureau:*

The Community Policing Bureau consists of a uniformed Patrol Officer assigned as a School Resource Officer (SRO), and a Community Outreach Officer. The SRO and the Community Outreach Officer are currently a combined position.

The SRO is a liaison to the Lunenburg School District, spending time within each school in the district. The SRO provides a safe and healthy environment for students and school employees. The SRO is instrumental in developing positive relationships with students during their formative years thus fostering a strong and trusting relationship between the community and police department. The SRO also assists students and faculty during stressful situations by providing a Comfort Dog, Hank. The SRO provides Hank on a volunteer basis and does so without hesitation.

There is currently one SRO assigned to the entire Lunenburg School District. A second SRO will be added during the FY24 fiscal year as training is completed.

The Community Outreach Officer participates in numerous programs throughout the year including but not limited to Domestic Violence Outreach, Mental Health Co-Response, and critical stress debriefing. The Community Outreach Officer will also work with the community groups such as the Council on Aging, and the Boys and Girls Club.

**Department Personnel:**

**Administration**

Chief Thomas L. Gammel

Lt. Jeffrey M. Thibodeau

Public Safety Coordinator Amanda Moore

Public Safety Desk Clerk Kennedy Jackson

Administrative Assistant Gail Kemp

**Patrol Bureau**

**Day Shift**

Sgt. Joshua Tocci

Off. Jonathan Broc

Off. Gage Russell

Off. Kamerin Munroe

Recruit Officer Jenna Morse

**Evening Shift**

Sgt. John Morreale

Off. Anthony Cappucci

Off. Jeffrey Hill

Off. Jesse Reed

**Night Shift**

Sgt. Sean W. Zrate

Off. Deven O'Brien

Off. George Tibbetts

Off. Michael McCormack

**Split Shift**

Sgt. Paul Theodoulou

Off. Jack Wagner (K9)

**Traffic Bureau**

Off. Jacob LaChance

**Investigative Bureau**

Detective Joshua Mathieu

**Community Policing Bureau**

SRO/Community Outreach: Off. Bradley McNamara (Comfort Dog, Hank)

SRO/Community Outreach: Vacant

**Reserve Police Officers**

Off. Robert DaCosta

Off. Benjamin Campbell

Off. Paul Duquette

Off. Joel Ortega

Off. Sean Connery

**Civilian Traffic Unit**

Daniel Bourgeois

Paul Bozicas

Tony Brennan

Robert Diconza

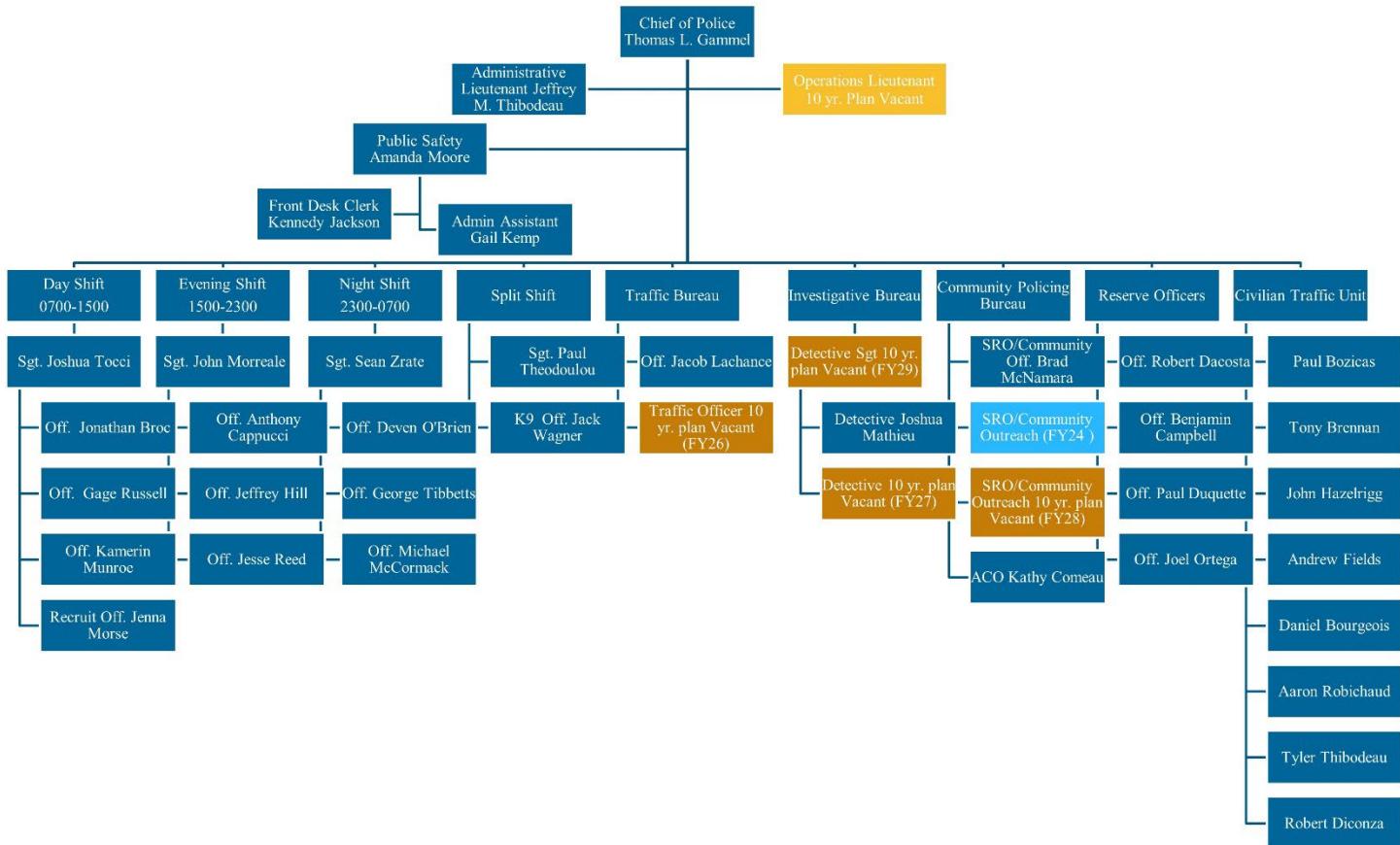
Andy Fields

John Hazelrigg

AJ Robichaud

Tyler Thibodeau

## Organizational Chart:



## Department Review:

### 2023 Statistical Information/Performance Measures:

The overall goal of the Lunenburg Police Department is a reduction of crime, assure quality of life issues are addressed, and provide a safe community to live, work and visit. The Department evaluates effectiveness, in part, by statistical information that is generated through the Records Management System. In 2023, we have seen a decrease in calls for service as well as violent crimes. Although we have seen a reduction in calls the Department remains busy for a community and Department of our size.

The following statistical information is to provide some insight into our officers' activity for a three-year comparison from 2021-2023.

Activity	2021	2022	2023
<b>Calls for Service</b>	<b>26,063</b>	<b>27,156</b>	<b>23,040</b>
<b>Arrests Total</b>	<b>407</b>	<b>400</b>	<b>322</b>
Arrests Custody	142	134	107
Arrests Summons	254	261	212
Protective Custody	11	5	1
<b>Motor Vehicle Accidents (MVA) Total</b>	<b>265</b>	<b>307</b>	<b>259</b>
MVA w/Injury	51	74	53

MVA w/o Injury	180	197	174
MVA Hit & Run	34	36	32
<b>Motor Vehicle Stops</b>	<b>3,680</b>	<b>3,572</b>	<b>3,059</b>
Citations Civil (fines)	122	89	50
Citations Warnings	1,474	1,340	852
Citations Criminal Offenses	183	189	123
MV Arrests	65	46	41
OUI	21	18	25
Radar Operations	3,122	4,044	3,541
<b>Domestic Violence Related Incidents</b>	<b>72</b>	<b>77</b>	<b>55</b>
Arrests/Summons	22	22	28
Restraining Orders (RO)	30	36	51
RO Violations	11	12	16
<b>Animal Control Calls for Service</b>	<b>205</b>	<b>205</b>	<b>256</b>
Dog Bites	3	11	8
Kennel Inspections	7	16	18
Barn Inspections	n/a	23	41
<b>Mental Health</b>	<b>49</b>	<b>69</b>	<b>60</b>
Attempted/Threat of Suicide	23	33	30
Mental Health Evaluations	26	36	27
<b>Firearms Licensing</b>	<b>269</b>	<b>222</b>	<b>255</b>
License to Carry	240	185	215
Firearms Identification Card	8	11	11
Over 70 (age) FID/LTC	21	25	29
License to Sell/Ammunition/Gunsmith	N/A	1	N/A
Machine Gun License	N/A	N/A	N/A

As a result of the above calls our officers generated a total of 1,355 written reports. There were 379 reports involving Incident Based Reporting (IBR), and National Incident Based Reporting (NIBRS), which is a State and Federal Crime reporting database. The Officers also generated an additional 774 written reports that did not fall into the IBR/NIBRS category.

According to NIBRS, reported crimes are broken down into three categories, Crimes Against Persons, Crimes Against Property, and Crimes Against Society. These are further broken down into Group A and Group B categories to closely match the Uniform Crime Reporting (UCR) program. The Lunenburg Police Department regularly reports IBR information to the State, which in turn reports the information to the Federal Bureau of Investigation.

In 2023, there has been a 3% decrease in Group A, Crimes Against Persons, with Simple Assaults and Intimidation (witness/victim) accounting for the majority of the incidents with 40 out of 60 total reported incidents. We have observed an increase in Simple Assaults and Intimidation cases with a 19% and 7% increase, respectively.

In 2023, there has been a 14% increase in Group A, Crimes Against Property. The area we have observed an increase in is related to shoplifting, accounting for a majority of the incidents with 59 out of 161 total reported

incidents. There has also been an increase in Fraud types of cases, accounting for the second largest increase with 45 incidents.

In 2023 there has been a 41% increase in Group A, Crimes Against Society. The largest increase has been in drug/narcotic violations, which is directly related to having the Detective proactively investigating drug/narcotic related cases.

### **Budget Development:**

Our Budget is based on several key factors, such as Collective Bargaining Agreements (CBA), current needs, future needs, and State mandates. We have examined our previous five fiscal budgets and looked for areas that need to be adjusted, whether it be reducing costs or reallocating finances to other areas of the budget. *Refer to Attachment A.*

As an example, one of the areas that we examined is related to the 10-year hiring plan. Staffing is evaluated based on minimum safe staffing levels for officer safety, which is in relation to the Town's current population. The ratio of officers per 1,000 residents is used for comparisons. As of 2022, the State had an average of 2.4 officers per 1,000 residents, as compared to our Department having an average of 1.5 Officers per 1,000 residents. We also examine workload per officer (hours per case), the nature of calls for service, specialty assignments, and future growth of the Town and surrounding communities. *Refer to Attachment B.*

We have examined areas where we can reduce costs. During the FY23 fiscal year we were able to reduce funds from our Lockup Salary Line to assist the Town Manager with identified needs of the Town. In FY24 we anticipate a surplus in this line, largely due to continued use of the Worcester County Sheriff's Office Safekeep program (Detainee Housing). Based on the current trend in FY24 will be able to reduce lockup costs in FY25.

We have been working with the Town Manager to determine additional areas that could be reduced, or level funded from the previous year(s), which will be noted in the respective category.

We believe we have provided a fiscally responsible budget while maintaining outstanding service to the community.

### **FY24 Operating Budget Expenditures:**

Description	FY2024 Budget	FY24 YTD Thru 1/26/24	Current Balance	% Expended
Police – Personnel	\$2,236,961	\$1,228,687	\$1,008,274	55%
Police – Purchase of Services	\$21,950	\$16,323	\$5,627	74%
Police – Supplies	\$29,650	\$29,067	\$583	98%
Police – Other Expenses	\$33,680	\$28,619	\$5,061	85%
Animal Control (Including Inspector Stipend)	\$50,000	\$23,768	\$26,232	48%
Lockup	\$25,600	\$6,156	\$19,444	24%
Radio Watch	\$95,799	\$55,154	\$40,645	58%
Regional Dispatch	\$212,921	\$212,921	\$0	100%
Vehicle Maintenance	\$67,000	\$28,039	\$38,961	42%
<b>Totals</b>	<b>\$2,773,561</b>	<b>\$1,628,734</b>	<b>\$1,144,827</b>	<b>59%</b>

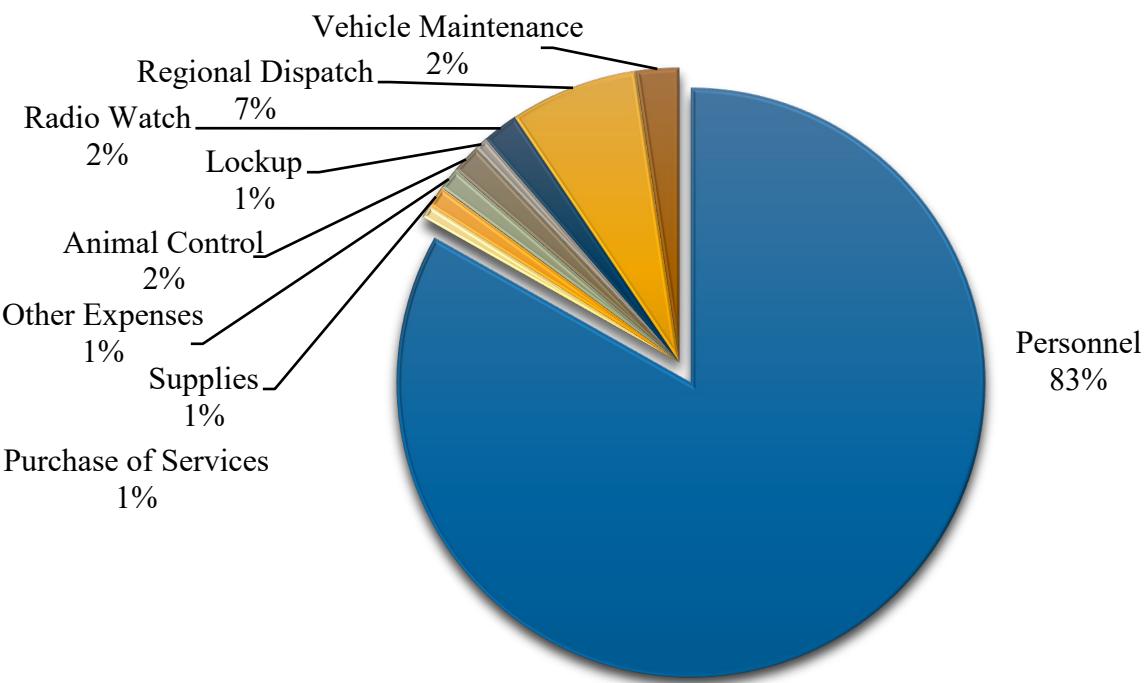
Throughout the fiscal year we meet monthly to determine if we are on target with spending. We review current spending based on payroll expenditures and other expenses to date. Based on percentages we can reasonably determine where, if any, interdepartmental transfers will be needed or where we will have a surplus.

We are anticipating a surplus in the FY24 salary line due to a retirement. The retirement came from the Sergeant's rank, which was backfilled in December. We have hired a new officer in November at a lower rate of pay which will contribute to the possible surplus.

We are also anticipating a surplus of in Lockup salary line. This again is directly related to the availability to house detainees at the WSCO.

### **FY25 Operating Budget:**

#### **Police Budget Allocation by percentage:**



- Personnel: 83%
- Purchase of Services: 1%
- Police Supplies: 1%
- Other Expenses: 1%
- Animal Control: 2%
- Lockup: 1%
- Radio Watch: 2%
- Vehicle Maintenance 2%
- Regional Dispatch: 7% (Public Safety Dispatch)

## **Personnel:**

Personnel salaries are calculated based on the number of personnel within the Department, the Police Union Collective Bargaining Agreement (CBA) and Clerical Union CBA, and the Salary Administration Plan.

We have requested an additional full-time officer in FY25 to resume the 10-year hiring plan that was paused last year. The request is for a  $\frac{1}{2}$  year salary, due to the hiring process and knowing that we would not be able to utilize a full year salary. We understand the constraints and challenges that the Town is facing with the FY25 budget. We have examined our current budget to identify areas where we could re-allocate funds to support resuming the 10-year hiring plan. Working with the Town Manager, we have identified an area that can be eliminated, and the funds re-allocated to the hire an additional officer. The decision was made to eliminate the after hours Desk position to fund the additional position, as we would have an administrator in the building until 11:00 PM, to fund the additional position.

The additional officer will allow the Department to promote a second Lieutenant who will be responsible for the Operations Division of the Department. This will allow the Department's organizational structure to be arranged in a manner that simplifies the direction, coordination, and control of personnel. Consequently, we will backfill for the promotion at the Sergeant's rank and bring in a patrol officer at a lower rate.

Additional benefits include having an administrator on duty until 11:00 PM who would also be able to respond to critical incidents. Currently, during the evening hours if a critical incident occurs the Lieutenant is called in, which in turn creates an additional overtime expense. In addition to operational duties, the Lieutenant would be responsible for emergency and business events that could occur in the lobby. The Lieutenant would be the Officer In Charge (OIC) while working thus eliminating the need for OIC pay when a Sergeant is off duty.

The salary expenses account for 83% of the overall budget. *Refer to Attachment C.*

• Chief:	\$125,050
• Lieutenant (1):	\$99,304.94
○ $\frac{1}{2}$ Year:	\$49,460.74
• Sergeants (4):	\$345,397.80
• Detective (1):	\$80,614.97
• Patrol Officers (13):	\$934,068.26 (Includes additional $\frac{1}{2}$ year officer)
• Public Safety Coordinator (1):	\$71,681.04
• Part Time Clerical (1):	\$18,362.00
<b>Total:</b>	<b>\$1,723,939.75</b>

## Incentives:



Incentives are based on the CBA with the Police Union. Most of the incentives are fixed costs in accordance with the CBA. Shift Differential is based on a five-year average and is always a moving target due to shift coverage. FTO and OIC Differentials are based on the previous fiscal year due to new stipend obligations in the CBA.

• Court Officer Stipend:	\$3,100.00
○ Prosecutor/Court Liaison	
• Shift Differential:	\$34,652.98
○ 3-11/11-7	
• Longevity Pay:	\$11,730.00
○ 8 eligible	
• Uniform Allowance:	\$31,550.00
• Educational Incentive:	\$141,685.19
○ Bachelor's degree – 12	
○ Associate degree – 5	
• SRO Stipend:	\$4,000.00
○ Two SRO Assigned	
• Traffic Officer Stipend:	\$2,000.00
• K9 Care Stipend:	\$19,095.09 ( <i>FY24 Rate</i> )
○ FSLA Requirements	
○ K9 Handler	
○ FSLA Comfort Dog	(\$19,572.47)
• FTO Differential:	\$600.00
○ New Officer Training	
• OIC Differential:	\$1,440.00
○ Officer In Charge (Senior Officer)	
○ No Sergeant on Shift	
<b>Total:</b>	<b>\$250,078.26</b>

**\*Note:** As stated in last year's budget presentation the Department would seek to fund the Comfort Dog program. As such an above target request of \$19,572.47 was made to cover the care for the dog under FSLA requirements. This request was not included in the Town Manager's preliminary budget.

## Overtime Expenses:



A majority of the overtime costs are related to contractual obligations (CBA), which include backfilling shifts when officers take time off for Vacation, Sick, Personal, Holiday and Compensatory Time. Vacation and Personal time off is calculated by the number of officers that are entitled to the benefit, and also takes into account their respective assignments. Sick, Holiday, and Compensatory Time is based on a five-year average that takes into account the officers' benefited time by contract. The costs are then based on time and half to the Top Step Patrol scale due to the unknown nature of who will be filling the shifts.

Investigative Field Services (IFS) overtime is any overtime that is not related to shift coverage. This is usually related to officers staying past their shift to complete reports or finish investigations. This is also used for the Detective when conducting investigations that are beyond his scheduled hours or when he is called in for a case. Again, this is calculated based on a five-year average.

Community policing overtime is related to Department initiatives that are brought to the community such as RAD, and radKIDS. Comfort Dog Hank has made appearances throughout our community and region for various community events. Our goal is to continue to provide community-based services/events in FY25 such as Citizen's Police Academy, and a Youth Academy Program.

Shift coverage accounts for a majority of overtime expenses, *Refer to Attachment D.*

- Overtime (Shift Coverage): \$178,350.76
- Community Policing: \$14,176.30
- Holiday Pay: \$58,117.20
- Court Time: \$12,803.10
- IFS: \$38,232.84

**Total:** **\$251,680.20**

## Training:

Training is critical to the Department's overall mission. We constantly strive to provide our officers with the most current and up to date training. We also continuously look for innovative training opportunities to bring to our Department. In recent training years officers have participated in mental health training, as well Crisis Intervention Team trainings, Empathetic, and Bias trainings. As part of the professional development officers

have been sent to leadership classes through organizations such as Leaders Helping Leaders Network and FBI LEEDA.

The Department has five in-house firearm instructors, as well as two Active Shooter Instructors. This training has been critical with recent and continuous events that occur around the nation. It is our belief that the better our officers are trained the better they will respond and perform.

The Department also has an in-house Defensive Tactics/Use of Force Instructor. As well as two Less Than Lethal weapon instructors.

All in-house instructors are required to attend a recertification process and keep current with State and National trends in training.

A minimum of 40 hours of In-service Training is required by the state. This includes Criminal and Motor Vehicle Legal updates, Use of Force/Defensive Tactics, and current topics (Locally/Nationally). We also are required to provide a minimum of 4 hours of skills-based firearms training (no more than 3 months apart), 4 hours of CPR training, Less Lethal training, and specialized training as well as professional development.

The calculations are based on the hours required for each discipline for each officer. This is also dependent on backfilling shifts while the officer is at training.

• In-Service/Specialized:	\$73,655.38
• Firearms Training:	\$17,188.44
• Less Lethal:	\$8,770.69
<b>Total:</b>	<b>\$99,614.51</b>

**Total Personnel related expenses: \$2,375,310**

**\*Note:** Firearm qualifications, which are completed twice a year, are not included in skills training time.

#### **Purchase of Services:**

Purchase of Services (POS) is related to maintenance of Department equipment, printing and postage costs, Motorcycle lease. POS accounts for 1% of the overall budget.

• Equipment Maintenance:	\$12,700
• Printing:	\$3,500
• Postage:	\$750
• Motorcycle Lease:	\$5,000
<b>Total:</b>	<b>\$21,950</b>

#### **Supplies:**

Supply expenses relate to administration office supplies, firearms ammunition and related equipment, badges, and expenses related to the K9 and the Comfort Dog. There was a significant increase in ammunition in FY24 and we anticipate a 20% increase in FY25, which is based on information that we are receiving from suppliers. Supplies account for 1% of the overall budget.

• Office:	\$5,600
• Firearms:	\$18,000
• Badges:	\$1,050
• K-9 Expenses:	\$8,000
<b>Total:</b>	<b>\$32,650</b>

#### **Other Charges and Expenses:**

Other Charges and Expenses are software, dues and memberships, and training course fees. The expenses account for 1% of the overall budget.

• DTS Software:	\$4,800
• Dues/memberships:	\$6,300
• Training Course Fees:	\$23,600
<b>Total:</b>	<b>\$34,700</b>

#### **Animal Control:**

The Animal Control Officer (ACO) is a stipend position. Expenses related to the ACO account for 2% of the overall budget.

• ACO Salary:	\$35,00*
• Veterinary Charges:	\$6,000
• Printing:	\$500
• Office Supplies:	\$3,500
• Animal Inspector	\$1,000
<b>Total:</b>	<b>\$46,000</b>

**\*Note:** Care and Custody has been consolidated with ACO salary.

#### **Lockup:**

The Department has the ability to house individuals who have been arrested and are unable to be released. The Department has five adult cells and one juvenile cell. These cells are meant to be temporary in nature with the longest stay being a long weekend. We have been able to reduce the costs in this area primarily due to the Safekeep program through the Worcester County Sheriff's Department (WCSO). WCSO will house male detainees overnight and weekends and will also provide transportation to their next court appearance. Female detainees must be housed within the Department's facility.

Lockup expenses account for 1% of the overall budget.

• Payroll:	\$15,000
• Purchase of Service:	\$2,800
• Supplies:	\$2,800
<b>Total:</b>	<b>\$20,600</b>

## Radio Watch:

This expense is related to covering the front desk Monday through Friday, 07:00 AM – 7:00 PM. The dayshift, 07:00 AM to 3:00 PM, is covered by the Public Safety Desk Clerk. The 3:00 PM to 7:00 PM shift has been eliminated, and the funds re-allocated to the salary of hiring a new ½ year officer and promote a second Lieutenant.

Radio Watch expenses account for 2% of the overall budget.

• Salaries Clerical: \$56,501.76  
**Total:** **\$56,501.76**

## NVRDD Assessment:

Lunenburg Police/Fire/EMS are a part of the Nashoba Valley Regional Dispatch District. The expense is related to the Town's portion paid to NVRDD for emergency dispatch services.

**Total:** **\$200,913.97**

## Vehicle Maintenance:



## Fleet Inventory:

Vehicle Type	Unit #	Assignment	Condition	Notes
<b>Administrative Vehicles (2)</b>				
2018 Ford Utility	201	Chief	Good	
2020 Ford Utility	202	Lieutenant	Good	
<b>Patrol Vehicles (5)</b>				
2021 Ford Utility	206	Patrol	Good	
2021 Ford Utility	207	Patrol	Good	
2022 Ford Utility	208	Patrol Supervisor	Good	
2022 Ford Utility	212	Patrol	Good	
2023 Ford Utility	217	Patrol	Good	
<b>Special Purpose Vehicles (6)</b>				
2014 Ford Police Utility	203	Detective's Car	Good	
2017 Ford Utility	204	School Resource Officer	Good	
2015 Chevy Tahoe	216	Patrol K9 Kennel Car	Fair	

2016 Chevy Tahoe	219	Traffic Enforcement	Fair	
2023 Ford F-150	218	Special Use, Towing, Utility	Good	
2022 Harley Davidson MC	MC1	Traffic Enforcement	Good	
<b>Spare Patrol Vehicles (4)</b>				
2019 Chevy Tahoe	210		Good	
2018 Chevy Tahoe	221		Good	
2020 Ford Utility	205		Poor	<i>System Failures, To Be Auctioned</i>
2019 Chevy Tahoe	209		Poor	<i>System Failures, To Be Auctioned</i>
<b>Equipment (6)</b>				
John Deere Gator	UTV 1		Good	
Center Console Boat	Marine 1		Good	
Firearms Trailer			Fair	
UTV Trailer			Good	
Speed Trailer			Fair	
Old Speed Trailer			Poor	<i>Out of Service</i>
<b>Total Fleet</b>				
Vehicles	17			
Equipment	6			

The Department vehicles are maintained by the mechanic at the Department of Public Works, which also maintains the Department's fuel supply. The costs include tires, breaks, oil and other related services.

Vehicle maintenance expenses account for 2% of the budget.

- Purchase of Service: \$9,000
- Supplies: \$18,000
- Fuel: \$40,000

**Total:** **\$67,000**

**Total Operating Budget:** **\$2,855,751**

The total percentage increase over FY24 is 2.87%, at \$79,618.00, which includes contractual obligations for the respective CBA's. As stated, we continuously evaluate our budget and look for areas that can be reduced and/or level funded. We believe that we have requested a fiscally responsible budget to the Town Manager who has worked with us to meet our needs.

#### **2.5% Ceiling Budget Analysis Considerations:**

Description	FY 2025 Police Request	2.5% over FY 2024	Difference
Police – Personnel	\$2,375,309.80	\$2,322,245.30	\$(53,064.50)
Police – Expenses	\$89,300.00	\$89,300.00	\$0.00
Animal Control	\$46,125.00	\$46,125.00	\$0.00
Lockup	\$20,600.00	\$20,600.00	\$0.00
Desk (Radio Watch)	\$ -	\$38,469.62	\$38,469.62
Vehicle Maintenance	\$67,000.00	\$67,000.00	\$0.00
<b>Totals</b>	<b>\$2,855,750.53</b>	<b>\$2,841,155.65</b>	<b>(\$14,594.88)</b>

If the Department were to remain at a level of service funding and only accounting for a 2.5% increase over FY24 our staffing level goals would be jeopardized. The hiring plan would be suspended for the second consecutive year in row. The Department would also have to consider a reduction in services to maintain our current staffing levels, which could include potentially reducing the School Resource Officer, the Co-Response program, and community services such as Rad and radKids. *Refer to Attachment E.*

The 10-year hiring plan is essential to the effective and efficient operation of the Department. This would put on pause the promotion of a second Lieutenant, which would allow the Department to have administrative staffing from 7:00 AM to 11:00 PM, Monday through Friday. An additional benefit to the Department is it provides the opportunity for upward mobility, and with limited resources and positions for an agency our size, it improves morale and assists with recruiting and retention.

The evening desk coverage, 3:00 PM to 7:00 PM, would be reduced from 5 days a week to 2.5 days. This would eliminate leaving the front door unlocked after the administration have left the building for the day. This would eliminate easy and efficient access for the public to come to the lobby to report crimes, request reports, and general business after normal business hours. This could also affect our lockup salaries due to calling in prisoner watch after 3:00 PM.

### **Capital Purchases:**

As a part of our continuous review of the Department's operations we examine our fleet of vehicles as well as our equipment. Upon completion of the review, we have determined that we will be requesting three items, two marked cruisers, and a software training system. We have also updated our 10-year Capital Plan, which is included in our budget request.

Based on our current operations we will be requesting the following Capital Projects in the listed fiscal years. Note that after FY2025 a 3% increase was used to estimate future costs of the listed items.

#### **FY2025: \$199,748**

##### **(The following requests are listed in priority order)**

1. 2024 Ford Expedition. Estimated total cost: \$92,211, which includes upfitting.
  - a. Vehicle Cost: \$57,775
  - b. Upfitting: \$34,436

Regular replacement of vehicle(s) within the fleet. This vehicle will replace the current K9 vehicle, a 2015 Chevy Tahoe with over 83,000 miles. Initially, we had planned to cycle the current K9 vehicle (Car 216) down to the comfort dog handler. We now intend on selling this vehicle on Municibid. The car that the SRO uses (Car 204) has been upfitted with equipment for transporting K9s and is in better shape than the current K9 vehicle. This vehicle will be assigned to a single officer, and we expect a 6–9-year lifespan. Due to the amount of equipment that is needed a hybrid is not a suitable replacement vehicle.

2. 2024 Ford Police Interceptor Hybrid Explorer. Estimated total cost: \$73,627, which includes upfitting.
  - a. Vehicle Cost: \$49,091
  - b. Upfitting: \$24,536

Regular replacement for the Traffic Bureau, marked cruiser. This vehicle will replace a 2019 Chevy Tahoe with a current mileage of 89,000 miles. The vehicle is assigned to a single officer, and we expect 6–9-year lifespan. Grant Opportunities: The Ford Explorer Hybrids are eligible for Green Communities Grant Funding.

### 3. MILO Advanced Training Simulation System and Support Equipment: \$33,910

The Multiple Interactive Learning Objectives (MILO) system(s) provide a safe and realistic training environment that officers can utilize lethal use of force options as well as less-lethal force options. The system provides scenarios where officers will evaluate situations and demonstrate de-escalation skills.

**Grant Opportunities:** There are grant opportunities for the MILO System through Department of Homeland Security, Urban Areas Security Initiative Grant; Community Oriented Policing Services, Technology Grant; The Massachusetts Office of Grants and Research (OGR).

### **Department Goals:**

1. Increase staffing levels according to the 10-year plan that has been put in place:
  - a. By increasing staffing levels, the Department will be able to provide more efficient and effective police services
  - b. Promote an Operational Lieutenant
2. Maintain and Evaluate Co-response team for Mental Health calls for service:
  - a. Mental Health Clinician to work within the Department
  - b. Respond with officers to calls for individuals who are in crisis, and provide expert guidance in the field
  - c. Provide follow up and resources to assist with treatment
  - d. Evaluate effectiveness of the program
3. Maintain the Department Training hours to be in compliance with MPTC mandatory In-service training, and POST Standards:
  - a. In-service training for Full Time and Reserve Officers
    - i. 40 hours
    - ii. 16 hours of Firearms Training
    - iii. 8 hours of Taser and Less-than Lethal Qualifications
    - iv. 16 hours of Professional Development Training
4. Citizens Police Academy:
  - a. Provide insight into the policing profession for citizens
  - b. 6-8 Week program
  - c. Fall and Spring
  - d. Youth Police/Cadet program
5. RAD/radKIDS:
  - a. Provide additional classes
  - b. Summer vacation program
  - c. Spring vacation program
6. Develop and implement an evaluation process for all Department employees
  - a. Allows for recognition for all employees
  - b. Allows to focus on areas of training that an officer may be deficient in
  - c. Allows to determine if officers are ready for promotion and advancement

### **Conclusion:**

As I have stated we are aware of the budget constraints that the Town is facing in the upcoming fiscal year. We have examined every avenue during the budget process and believe we have been fiscally responsible. We have identified our needs, adjusted, and have identified areas that can be reduced. We believe our requests are reasonable and does not drastically add to the budget.

I would like to thank the Citizens of Lunenburg for their continued support. Without collaboration with our Community, we would not be successful. We look forward to the New Year, and to continue to bring the very best in policing to our Community.

I would also like to thank the women and men of the Lunenburg Police Department for their dedication to the Community, and the work that they perform on a daily basis. The personnel of the Department play a vital role in making Lunenburg a great place to live, work and visit for all.

Thank you,

Chief Thomas L. Gammel