



# **LUNENBURG POLICE DEPARTMENT**

Budget: FY2025



# IN MEMORIAM

## LT. STANLEY "STAN" BARNEY

AUGUST 14, 1950 – JULY 12, 2023

Lt. Barney served the community of Lunenburg for 38 years starting as a reserve police in 1975, a Patrol Officer in 1977, a Sergeant in 2000 and retiring at the rank of Lieutenant in 2013.

Lt. Barney was an active member of the Department and the Lunenburg Police Relief Association after his retirement. He was committed to volunteering to numerous community activities and was always there to help anyone in need.

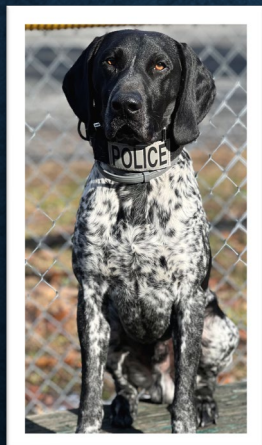
Lt. Barney is greatly missed by the past and present members of Lunenburg Police Department.



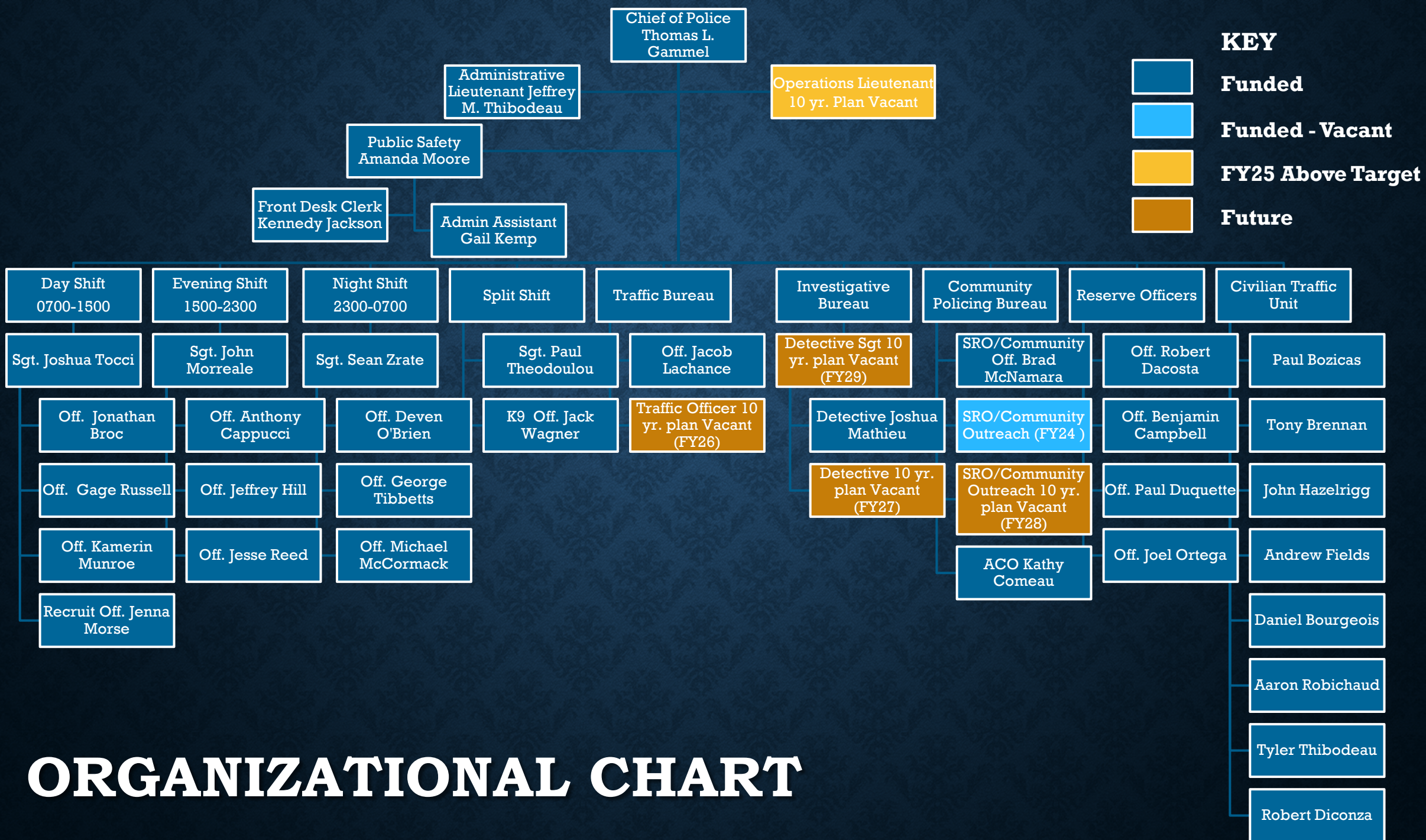




# DEPARTMENT UPDATES









# PERFORMANCE MEASURES

Activity	2020	2021	2022	2023
<b>Calls for Service</b>	<b>20,118</b>	<b>26,063</b>	<b>27,156</b>	<b>23,039</b>
<b>Arrests Total</b>	<b>382</b>	<b>407</b>	<b>400</b>	<b>322</b>
Arrests Custody	118	142	134	107
Arrests Summons	256	254	261	212
Protective Custody	8	11	5	1



# PERFORMANCE MEASURES

Activity	2020	2021	2022	2023
<b>Motor Vehicle Accidents (MVA) Total</b>	<b>236</b>	<b>265</b>	<b>307</b>	<b>259</b>
MVA w/Injury	58	51	74	53
MVA w/o Injury	134	180	197	174
MVA Hit & Run	44	34	36	32
<b>Motor Vehicle Stops</b>	<b>2,480</b>	<b>3,680</b>	<b>3,572</b>	<b>3,059</b>
Citations Civil (fines)	114	122	89	50
Citations Warnings	627	1,474	1340	852
Citations Criminal Offenses	175	183	189	123
MV Arrests	43	65	46	41
OUI Arrests	21	15	18	25



# PERFORMANCE MEASURES

Activity	2020	2021	2022	2023
<b>Domestic Violence Related Incidents</b>	<b>101</b>	<b>72</b>	<b>77</b>	<b>122</b>
Arrests/Summons	34	22	22	28
Restraining Orders (RO)	56	30	36	51
RO Violations	16	11	12	16
<b>Animal Control Calls for Service</b>	<b>260</b>	<b>205</b>	<b>205</b>	<b>256</b>
Dog Bites	15	3	11	8
Kennel Inspections	11	7	16	18
Barn Inspections	n/a	n/a	23	41



# PERFORMANCE MEASURES

Activity	2020	2021	2022	2023
<b>Mental Health</b>	<b>44</b>	<b>49</b>	<b>69</b>	<b>60</b>
Section 12	23	23	33	30
Mental Health Evaluations	21	26	36	29
Associated Calls Arrests/Service	N/A	N/A	N/A	44
<b>Firearms Licensing</b>	<b>267</b>	<b>269</b>	<b>222</b>	<b>255</b>
License to Carry	232	240	185	215
Firearms Identification Card	8	8	11	11
Over 70 (age) FID/LTC	22	21	25	29
License to Sell/Ammunition/Gunsmith	3	N/A	1	N/A
Machine Gun License	2	N/A	N/A	N/A



# FY2023 AS EXPENDED

Description	FY2023 Budget	FY23 Expended	EOY Balance	% Expended
Police – Personnel	\$1,996,768	\$1,999,939	(\$3,171)	100%
Police – Purchase of Services	\$21,950	\$11,471	\$10,479	52%
Police – Supplies	\$29,350	\$32,352	(\$3,002)	110%
Police – Other Expenses	\$31,720	\$21,252	\$10,468	67%
Animal Control (Including Inspector Stipend)	\$46,000	\$42,325	\$3,675	92%
Lockup	\$50,600	\$13,709	\$36,891	27%
Radio Watch	\$107,539	\$95,241	\$12,298	89%
Regional Dispatch	\$204,606	\$204,606	\$0	100%
Vehicle Maintenance	\$67,000	\$54,980	\$12,020	82%
<b>Totals</b>	<b>\$2,555,533</b>	<b>\$2,475,874</b>	<b>\$79,659</b>	<b>97%</b>



# **FY2023 SURPLUS CONTRIBUTING FACTORS**

## **Salaries:**

- Attrition:
  - Sergeant Retirement
  - Patrol Transfer to State Police
  - Radio Watch/Desk – New Hire at lower rate
- Lockup – Availability of WCSO Safekeep

## **Expenses:**

- Conservative Spending:
  - STM Transfers to cover deficits in other areas of the General Budget



# FY2024 YTD THRU 1/24/24

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>



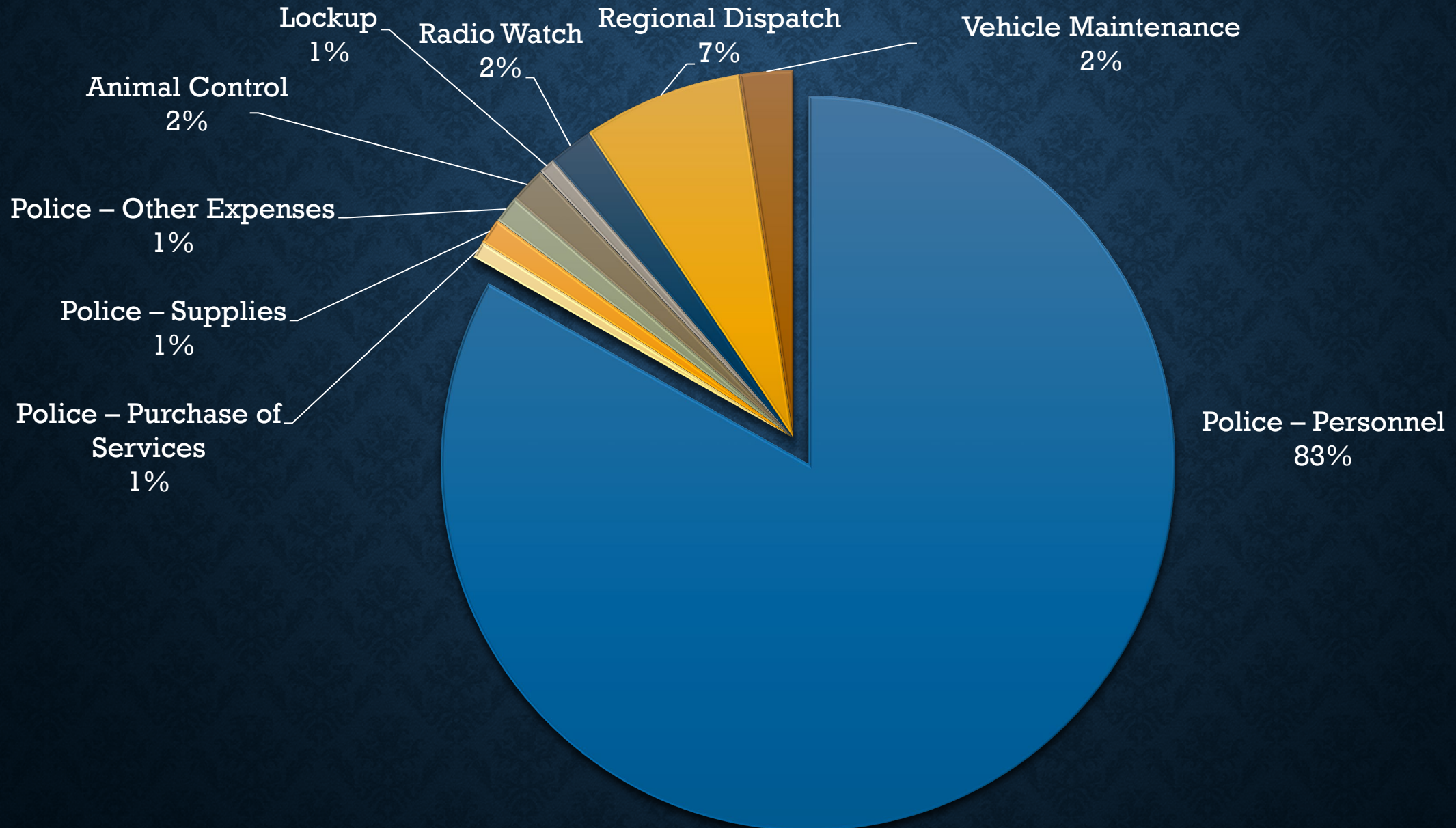
# FY 2025 POLICE BUDGET OVERVIEW

## 2.87% INCREASE OVER FY24 - \$79,618

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	\$ Change over FY24
Police – Personnel	\$2,235,259	\$2,317,062	\$2,375,310	6.27%	\$140,051
Police – Purchase of Services	\$21,950	\$21,950	\$21,950	0.00%	\$0
Police – Supplies	\$29,650	\$29,650	\$32,650	10.12%	\$3,000
Police – Other Expenses	\$33,680	\$33,680	\$34,700	3.03%	\$1,020
Animal Control (Including Inspector Stipend)	\$50,000	\$50,000	\$46,125	(7.75%)	(\$3,875)
Lockup	\$25,600	\$25,600	\$20,600	(19.53%)	(\$5,000)
Radio Watch	\$100,072	\$103,232	\$56,502	(43.54%)	(\$43,570)
Regional Dispatch	\$212,921	\$212,921	\$200,914	(5.64%)	(\$12,007)
Vehicle Maintenance	\$67,000	\$67,000	\$67,000	0.00%	\$0
<b>Totals</b>	<b>\$2,776,132</b>	<b>\$2,861,095</b>	<b>\$2,855,751</b>	<b>2.87%</b>	<b>\$79,618</b>



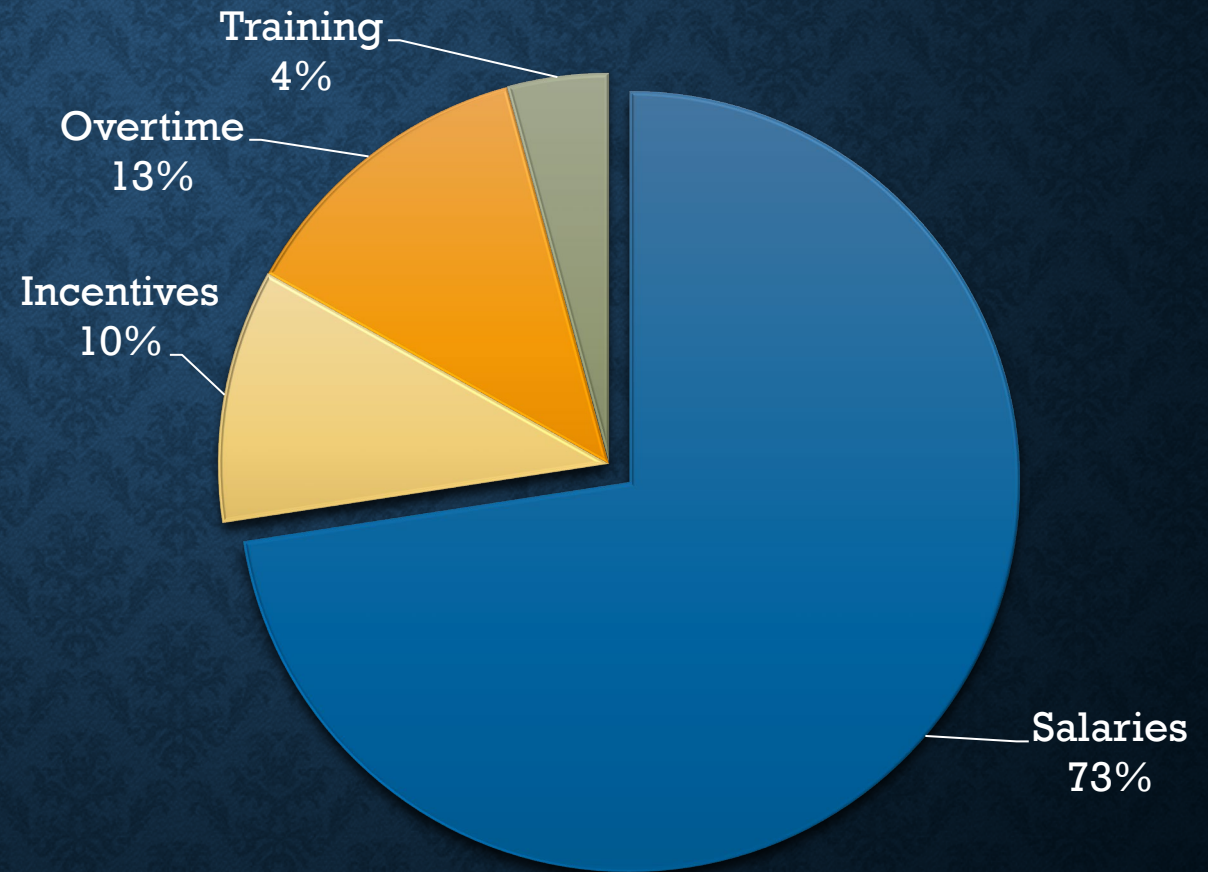
# POLICE BUDGET ALLOCATION





# POLICE – PERSONNEL – 83% – \$2,375,310

SUB- TYPE	TOTAL
Salaries	\$1,723,937
Incentives	\$250,078
Overtime	\$301,680
Training	\$99,614





# POLICE – PERSONNEL – 83%

## SALARIES – 73% – \$1,723,936

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Chief	\$122,000.00	\$125,050.00	\$125,050.00	2.50%	
Lieutenant	\$96,508.67	\$99,301.94	\$148,762.68	54.14%	10 Year Hiring Plan – Promote Second Lt
Sergeants	\$335,682.88	\$345,397.80	\$345,397.80	2.89%	
Detective	\$78,347.36	\$80,614.97	\$80,614.97	2.89%	
Patrol Officers	\$903,129.75	\$938,871.76	\$934,068.26	3.43%	10 Year Hiring Plan – Backfill for Promotion
Public Safety Coordinator	\$69,658.60	\$71,681.04	\$71,681.04	2.90%	
Part Time Admin Assist	\$8,873.28	\$18,362.08	\$18,362.08	106.94%	Budgeting Discrepancy in FY24, position was only funded for 1/2 Year



# REALLOCATION OF FUNDS FOR HIRING PLAN – ELIMINATE DESK COVERAGE TO PROMOTE LT

## Cost Breakdown

Description	Cost
New officer FY25 ½ Year Cost	\$35,705
Add'l Salary to Promote and Backfill Lieutenant	\$12,282
TOTAL	\$47,987
Eliminate Desk OT Salaries	(\$47,898)
<b>TOTAL Cost w/ Elimination</b>	<b>\$89</b>

## Logistics

- Currently: Front Desk is filled from 3PM-7PM Monday - Friday
- Second Lieutenant Shift: 3PM-11PM Monday-Friday
- Propose to eliminate desk coverage, Lt would be responsible for answering the phones and dealing with lobby complaints in addition to regular duties



# POLICE – PERSONNEL – 83%

## INCENTIVES – 10% – \$250,078

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Court Officer Stipend	\$3,100.00	\$3,100.00	\$3,100.00	0.00%	
Shift Differential	\$31,848.02	\$31,848.02	\$34,652.98	8.81%	<i>Estimated on current staffing</i>
Longevity	\$15,552.28	\$11,730.00	\$11,730.00	(24.58%)	<i>Retirement</i>
Uniform Allowance	\$31,000.00	\$32,550.00	\$31,775.00	2.50%	<i>1/2 Stipend for FY25 officer</i>
Education Incentive	\$122,651.37	\$141,647.15	\$141,685.19	15.52%	
SRO Stipend	\$2,000.00	\$2,000.00	\$4,000.00	100.00%	<i>CBA - \$2,000 per officer 2<sup>nd</sup> SRO in FY25</i>
Traffic Officer Stipend	\$2,000.00	\$2,000.00	\$2,000.00	0.00%	
K9 Care Stipend	\$19,095.09	\$19,095.09	\$19,095.09	0.00%	<i>Unfunded Request to provide FSLA pay for Comfort Dog Handler</i>
FTO Differential	\$600.00	\$600.00	\$600.00	0.00%	
OIC Differential	\$1,440.00	\$1,440.00	\$1,440.00	0.00%	





# FY2025 UNFUNDED REQUEST

## COMFORT DOG PROGRAM

- **FSLA & CBA Guidelines:**
  - 1 Hour of overtime pay per day for care, training, and maintaining the canine
- **Town Manager Budget Recommendation:**
  - \$19,095.09 (*FY25 Rate for 1 K9 Handler: \$19,572.47*)
- **Police Request:**
  - \$39,144.94
    - \$19,572.47: Current K9 Handler
    - \$19,572.47: Comfort Dog Handler
- **Implications:**
  - Officer McNamara volunteers Hank to the Town, Hank is approaching retirement, upon Hank's retirement, the Department will be unable to fund the program



# POLICE – PERSONNEL – 83%

## OVERTIME – 13% – \$301,680

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Overtime	\$175,470.77	\$175,470.77	\$178,350.76	1.64%	<i>Current Staffing: \$176,849.31 Add'l Ofc 1/2 Year: \$1,501.45</i>
Community Policing	\$12,995.18	\$12,995.18	\$14,176.30	9.09%	<i>RAD, radKIDS, second SRO OT, CP Events: Ave 12 hrs/ofc \$13,999.84 w/o add'l ofc FY22 \$9,985.41, FY23 \$10,318.84 FY24 YTD thru 1/4 \$9,155.68</i>
Holiday Pay	\$54,993.64	\$54,993.64	\$58,117.20	5.68%	<i>Current Staffing: \$56,705.45 Add'l Ofc 1/2 Year: \$1,411.71</i>
Court Time	\$15,800.00	\$15,800.00	\$12,803.10	(18.97%)	<i>Pre-COVID Ave 12 hrs/ofc In person court resumed</i>
Investigative Field Services	\$36,695.72	\$36,695.72	\$38,232.84	4.19%	<i>Ave 36 hrs/ofc Current Staffing: \$37,879.91 Add'l Ofc 1/2 Year: \$352.93</i>



# POLICE – PERSONNEL – 83%

## TRAINING – 4% – \$9,614

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Firearms Training	\$16,309.21	\$16,309.21	\$17,188.44	5.39%	16 hrs/ofc Current Staffing:\$16,835.52 Add'l Ofc 1/2 Year: \$352.93
In-Service/ Specialized Training	\$71,352.79	\$71,352.79	\$73,655.38	3.23%	70 hrs/ofc - 40 hrs In-Service plus CPR and specialized trainings
Less Lethal Training	\$8,154.60	\$8,154.60	\$8,770.69	7.56%	4 hrs/ofc Taser Training 4 hrs/ofc Less Lethal Training Current Staffing:\$8,417.76 Add'l Ofc 1/2 Year: \$352.93



# **POLICE – PURCHASE OF SERVICE – 1% – \$21,950**

<b>Description</b>	<b>FY24 Budget</b>	<b>FY25 Target</b>	<b>FY25 PD Updated</b>	<b>% Change over FY24</b>	<b>FY25 Comments</b>
Equipment Maintenance	\$12,700.00	\$12,700.00	\$12,700.00	0.00%	
Printing	\$3,500.00	\$3,500.00	\$3,500.00	0.00%	
Postage	\$750.00	\$750.00	\$750.00	0.00%	
Motorcycle Lease	\$5,000.00	\$5,000.00	\$5,000.00	0.00%	



# POLICE – SUPPLIES – 1% – \$32,650

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Detail Software	\$4,080.00	\$4,080.00	\$4,800.00	17.65%	<i>40 Users - \$120 per user (Increase for Civilian Traffic Staff)</i>
Dues & Memberships	\$6,000.00	\$6,000.00	\$6,300.00	5.00%	<i>Annual Dues Increases</i>
Training Course Fees	\$23,600.00	\$23,600.00	\$23,600.00	0.00%	



# POLICE – OTHER EXPENSES – 1% – \$34,700

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Office Supplies	\$5,600.00	\$5,600.00	\$5,600.00	0.00%	
Firearms Supplies	\$15,000.00	\$15,000.00	\$18,000.00	20.00%	<i>20% Cost Increase in 2023</i>
Badges	\$1,050.00	\$1,050.00	\$1,050.00	0.00%	
K9 Expenses	\$8,000.00	\$8,000.00	\$8,000.00	0.00%	



# ANIMAL CONTROL – 2% – \$46,125

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Salary	\$20,000.00	\$20,000.00	\$35,000.00	75.00%	<i>Move Care &amp; Custody to Salary</i>
Veterinary Charges	\$6,000.00	\$6,000.00	\$6,000.00	0.00%	
Care & Custody	\$15,000.00	\$15,000.00	\$0.00	(100.00%)	<i>Move to Salary Line</i>
Printing	\$500.00	\$500.00	\$625.00	25.00%	<i>Increase in Dog Tags Cost</i>
Office Supplies	\$3,500.00	\$3,500.00	\$3,500.00	0.00%	
Kennel @ PSB	\$4,000.00	\$4,000.00	\$0.00	(100.00%)	<i>One Time Expense</i>
Inspector of Animals	\$1,000.00	\$1,000.00	\$1,000.00	0.00%	



# LOCKUP – 1% – \$20,600

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Prisoner Watch Salaries	\$20,000.00	\$20,000.00	\$15,000.00	(25.00%)	<i>Reduction of Lock-up upon review of a 5 year average. The availability of housing prisoners at WCSO Safekeep program.</i>
Purchase of Service	\$2,800.00	\$2,800.00	\$2,800.00	0.00%	
Supplies	\$2,800.00	\$2,800.00	\$2,800.00	0.00%	



## RADIO WATCH – 2% – \$56,502

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Salaries Clerical	\$53,342.08	\$56,501.76	\$56,501.76	5.92%	
Salaries OT	\$46,729.74	\$46,729.74	\$0.00	(100%)	Eliminate 3:00PM - 7:00PM Shift, re-allocate funds to the hiring plan to promote the second Lieutenant

## REGIONAL DISPATCH – 7% – \$212,921

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
NVRDD	\$212,921.42	\$212,921.42	\$200,913.97	(5.64%)	



# VEHICLE MAINTENANCE – 2% – \$67,000

Description	FY24 Budget	FY25 Target	FY25 PD Updated	% Change over FY24	FY25 Comments
Purchase of Service	\$9,000.00	\$9,000.00	\$9,000.00	0.00%	
Supplies	\$18,000.00	\$18,000.00	\$18,000.00	0.00%	
Fuel	\$40,000.00	\$40,000.00	\$40,000.00	0.00%	



## 2.5% CEILING BUDGET ANALYSIS

### POTENTIAL PROGRAM ELIMINATIONS & REDUCTIONS

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>

- **10 Year Hiring Plan:** Suspend Program for 2<sup>nd</sup> Year – Inability to Promote Operational Lieutenant.
- **Reduction of Services:** Includes potentially reducing the School Resource Officer, the Co-Response program, and community services such as RAD and radKIDS.
- **Desk/Lobby Coverage:** Reduce Evening Desk Coverage from 5 days to 2.5 days/week. Without the additional lieutenant, front lobby would be locked and not staffed 2.5 days/week.



# CAPITAL PLAN – FY2025



## Replace K9 Cruiser

- PD Priority 1
- Funded in proposed Cap Plan
- \$92,211
- Vehicle, Equipment, & Upfitting



## Replace Traffic Car

- PD Priority 2
- Funded in proposed Cap Plan
- \$73,627
- Vehicle & Upfitting



## Milo Training System

- PD Priority 3
- Not funded in proposed Cap Plan
- \$33,910
- Virtual simulation-based training





## **GOAL # 1**

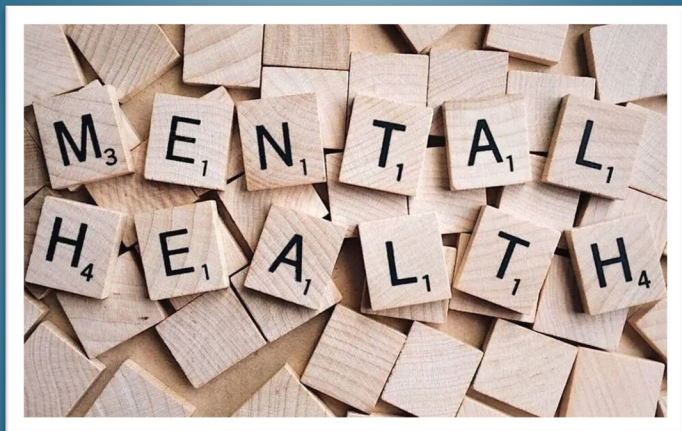
### **INCREASE STAFFING LEVEL**

- 10 Year Plan
- Resume after 1 Year Hiatus
- More efficient & effective police services
- Promote an Operational Lieutenant



## **GOAL # 2**

### **MAINTAIN & EVALUATE CO-RESPONSE TEAM**



- Mental Health Clinician to work within the Department
- Respond with officers to calls for individuals who are in crisis, and provide expert guidance in the field
- Provide follow up and resources to assist with treatment
- Evaluate effectiveness of the program





## **GOAL # 3**

### **MPTC TRAINING**

- Maintain the Department Training hours to be in compliance with State (MPTC) mandates for In-Service training, and POSTC standards.
  - 40 hours In-Service
  - 16 hours of Firearms Training
  - 8 hours of Taser & Less Lethal
  - 16 hours of Professional Development



## **GOAL # 4**

### **CITIZENS POLICE ACADEMY**



- Provide insight into the policing profession for citizens
- 6-8 Week program
- Fall and Spring
- Youth Police/Cadet program



LUNENBURG



## GOAL # 5

### RAD/RADKIDS

- Provide additional classes
- Summer vacation program
- Spring vacation program





## **GOAL # 6**

### **EMPLOYEE EVALUATION**

- Develop and implement an evaluation process for all Department employees
  - Allows for recognition for all employees
  - Allows to focus on areas of training that an officer may be deficient in
  - Allows to determine if officers are ready for promotion and advancement



A photograph of four men standing in front of three flags: the American flag on the left, a white flag with gold fringe in the center, and a blue police flag with gold fringe on the right. The man on the far left is wearing a blue suit and glasses. The man second from the left is in a dark blue police uniform. The man third from the left is also in a dark blue police uniform and is holding a large, framed certificate. The man on the far right is in a dark blue police uniform. The certificate is titled "Lunenburg Police Department" and "CERTIFICATE OF APPRECIATION".

# THANK YOU

Questions?