

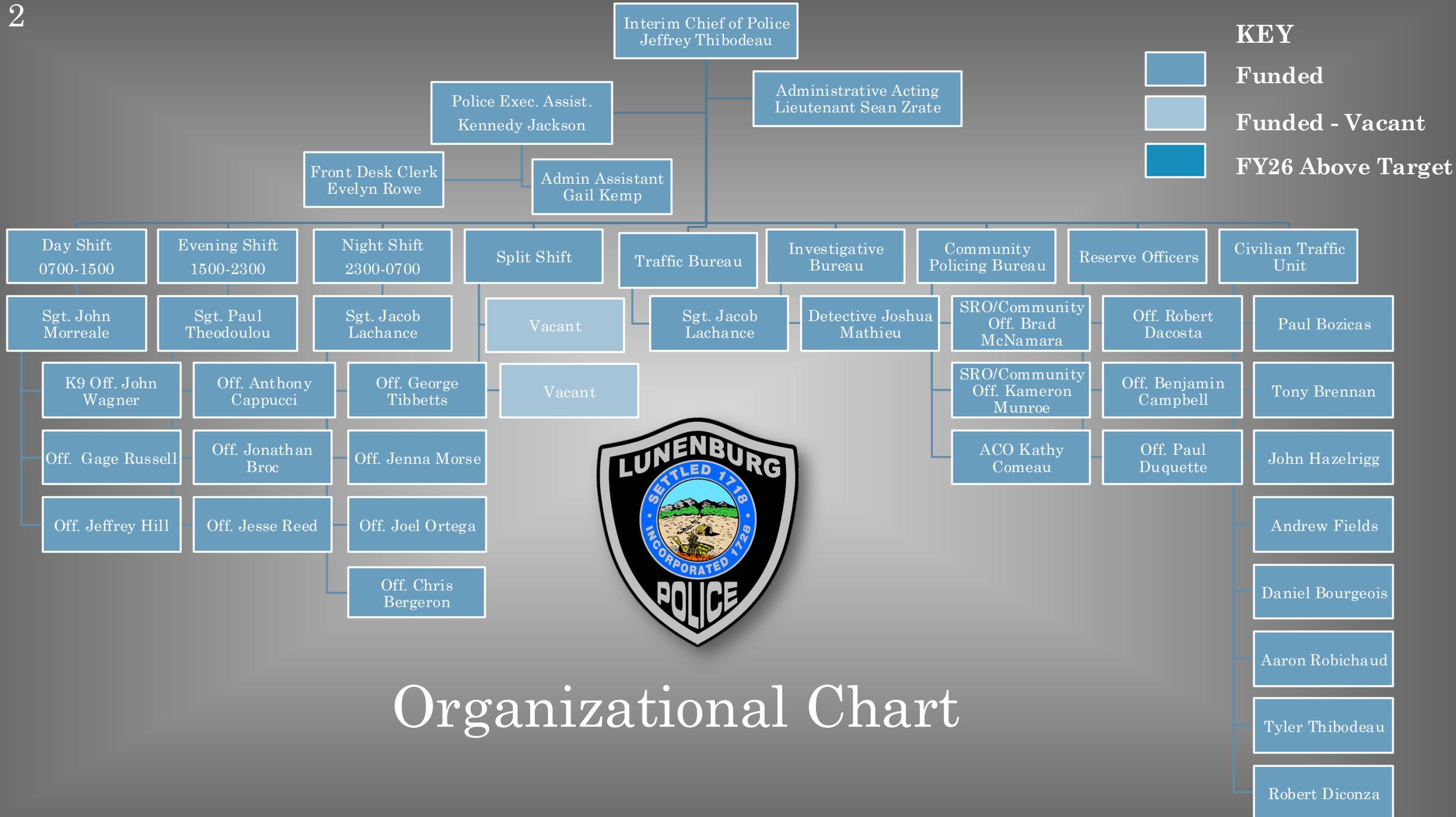


Lunenburg Police Department



Budget: FY2026







PERFORMANCE MEASURES



Activity	2021	2022	2023	2024
Calls for Service	26,063	27,156	23,039	22,880
Arrests Total	407	400	322	315
Arrests Custody	142	134	107	92
Arrests Summons	254	261	212	222
Protective Custody	11	5	1	1

PERFORMANCE MEASURES



Activity	2021	2022	2023	2024
Motor Vehicle Accidents (MVA) Total	265	307	259	289
MVA w/Injury	51	74	53	72
MVA w/o Injury	180	197	174	190
MVA Hit & Run	34	36	32	27
Motor Vehicle Stops	3,680	3,572	3,059	3,031
Citations Civil (fines)	122	89	50	53
Citations Warnings	1,474	1,340	852	1,836
Citations Criminal Offenses	183	189	123	120
MV Arrests	65	46	41	28
OUI Arrests	15	18	25	16



PERFORMANCE MEASURES

Activity	2021	2022	2023	2024
Domestic Violence Related Incidents	72	77	122	65
Arrests/Summons	22	22	28	12
Restraining Orders (RO)	30	36	51	59
Animal Control Calls for Service	205	205	256	286
Dog Bites	3	11	8	10
Kennel Inspections	7	16	18	20
Barn Inspections	n/a	23	41	41



PERFORMANCE MEASURES

Activity	2021	2022	2023	2024
Mental Health	49	69	60	88
Mental Health Evaluations	26	36	29	20
Firearms Licensing	269	222	255	306
License to Carry	240	185	215	260
Firearms Identification Card	8	11	11	8
Over 70 (age) FID/LTC	21	25	29	36
License to Sell/Ammunition/Gunsmith	N/A	1	N/A	N/A
Machine Gun License	N/A	N/A	N/A	2

Capital Plan Implemented and Updates



K9 Cruiser & Traffic

- \$73,627 X2 \$147,254(Capital)
- Vehicle, Equipment, & Upfitting
- Currently both in production Colonial Municipal Group



BWC updates

- \$44,722 –30 cameras (ARPA)

Old cameras-malfunctions, costly repairs, outdated technology

- Currently In-Service



Milo Training System

- \$33,910 State Ear Mark Funds
- Virtual simulation-based training
- In-service 2/20/25 for possible savings in future live ammunition and training costs



GOAL # 1

Staffing Level

- ▶ Fill staff vacancies
- ▶ Effective police services with Accreditation standards
- ▶ Maintain Accreditation standards and updating to the Sixth edition



GOAL # 2

MPTC Training

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

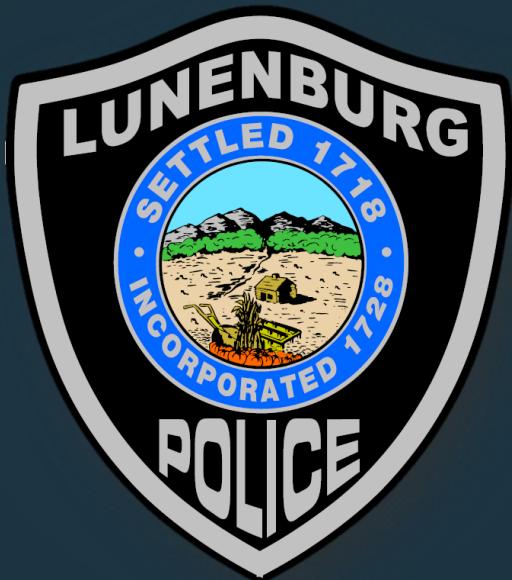


GOAL # 3

Community Policing

- ▶ Provide RAD/RADKids classes
- ▶ Summer vacation program
- ▶ Continue to support the LPD community policing methods





GOAL # 4

Employee evaluations

- ▶ 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

FY2025 YTD Thru 2/21/2025

Description	FY2025 Budget	FY25 YTD Thru 2/7/25	Current Balance	% Expended
Police – Personnel	\$2,325,833	\$1,412,191	\$913,643	60.7%
Police - Expenses	\$89,850	\$59,122	\$30,728	74.5%
Animal Control (Including Inspector Stipend)	\$45,125	\$28,178	\$16,947	56.9%
Lockup	\$15,000	\$11,998	\$3,002	80%
Radio Watch	\$104,400	\$48,466	\$55,934	46.4%
Regional Dispatch	\$200,914	\$200,914	\$0	100%
Vehicle Maintenance	\$67,192	\$23,795	\$43,398	40.1%
Totals	\$2,848,314	\$1,784,664	\$1,063,652	63%

FY2023 + FY2024 Expended

Description	FY2023 Budget	FY23 Expended	EOY Balance	% Expended
Police – Personnel	\$1,996,768	\$1,999,939	(\$3,171)	100%
Police – Expenses	\$83,020	\$65,075	\$17,945	52%
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%
Totals	\$2,555,533	\$2,475,874	\$79,659	97%

Description	FY2024 Budget	FY24 Expended	EOY Balance	% Expended
Police – Personnel	\$2,221,484	\$2,145,500	\$75,984	96.7%
Police – Expenses (revised w/transfers) (original \$85,280)	\$113,394	\$98,413	\$14,981	86.8%
Animal Control (Including Inspector Stipend)	\$46,125	\$46,125	\$0	100%
Lockup	\$26,183	\$11,150	\$15,033	43%
Radio Watch (revised w/transfers) (original \$95,799)	\$100,072	\$96,484	\$3,588	96.4%
Regional Dispatch	\$212,921	\$212,921	\$0	100%
Vehicle Maintenance (revised w/transfers) (original \$67,000)	\$74,699	\$52,858	\$21,841	71%
Totals	\$2,794, 878	\$2,663,451	\$131,427	95%

FY2024 Surplus Contributing Factors



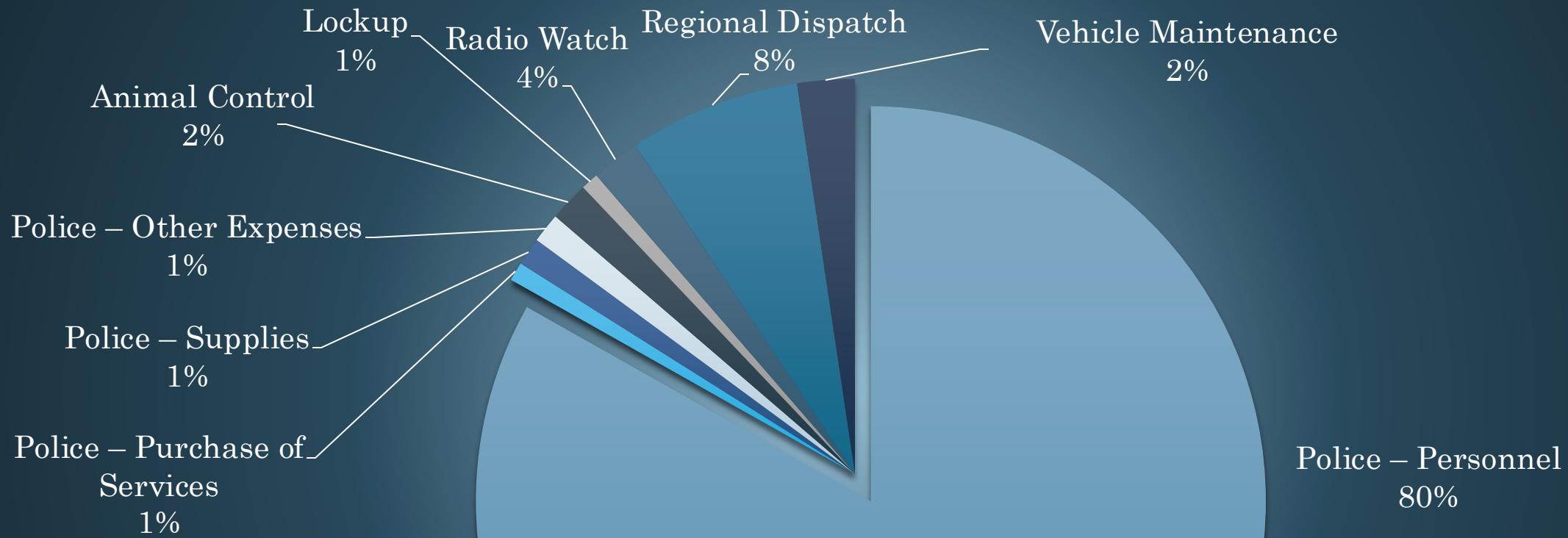
Salaries:

- Attrition:
- Patrol Transfer to State Police
- Police Executive Assistant – New hire at lower rate
- Desk position vacancy
- Lockup – Availability of WCSO Safekeep

Expenses:

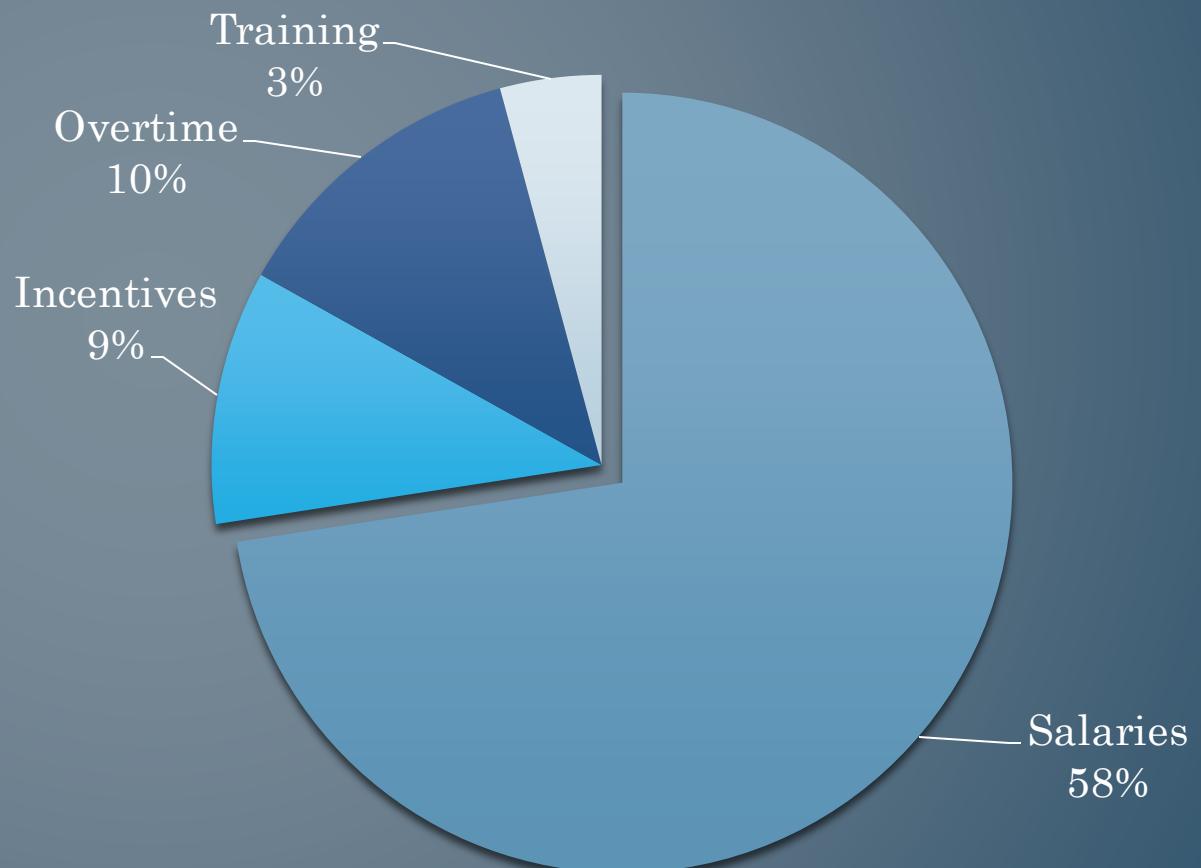
- Minimal equipment issues

Police Budget Allocation FY26



Police – Personnel – 80% – \$2,331,947

SUB- TYPE	TOTAL
Salaries	\$1,672,862
Incentives	\$265,787
Overtime	\$294,389
Training	\$98,909



Police – Personnel

Salaries – 58% – \$1,672,862

Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
Chief	\$125,050	\$125,050	\$125,050	0.00%	
Lieutenant	\$99,301.94	\$99,301.94	\$99,301.94	0.00%	
Sergeants	\$345,397.8	\$342,397.8	\$345,397.8	0.00%	
Detective	\$80,614.97	\$80,614.97	\$80,614.97	0.00%	
Patrol Officers	\$938,871.76	\$938,871.76	\$940,383.58	.16%	<i>Step CBA increases</i>
Public Safety Coordinator	\$71,681.04	\$71,681.04	\$60,927.84	(15%)	<i>Salary revised due to change of employee</i>
Part Time Admin Assist	\$18,362.08	\$20,162.32	\$21,185.92	15%	<i>Step SAP increase</i>

Police – Personnel

Incentives (CBA) – 9% – \$265,787



Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY24	FY26 Comments
Court Officer Stipend	\$3,100	\$3,100	\$3,100	0.00%	
Shift Differential	\$33,169.16	\$33,169.16	\$31,019.51	(6.5)%	
Longevity	\$11,730	\$11,730	\$10,717.47	(8.6%)	
Uniform Allowance	\$31,000	\$31,000	\$31,000	0.00%	
Education Incentive	\$141,685.19	\$141,685.19	\$142,205.19	.37%	
SRO Stipend	\$4,000	\$4,000	\$4,000	0.00%	
Traffic Officer Stipend	\$2,000	\$2,000	\$2,000	0.00%	
K9 Care Stipend	\$19,095.1	\$19,095.1	\$39,144.94	105%	<i>K9 care for Comfort Dog (Hank) as well as Police Canine(Cody)</i>
FTO Differential	\$600	\$600	\$600	0.00%	
OIC Differential	\$1,440	\$4,440	\$2,000	(39%)	

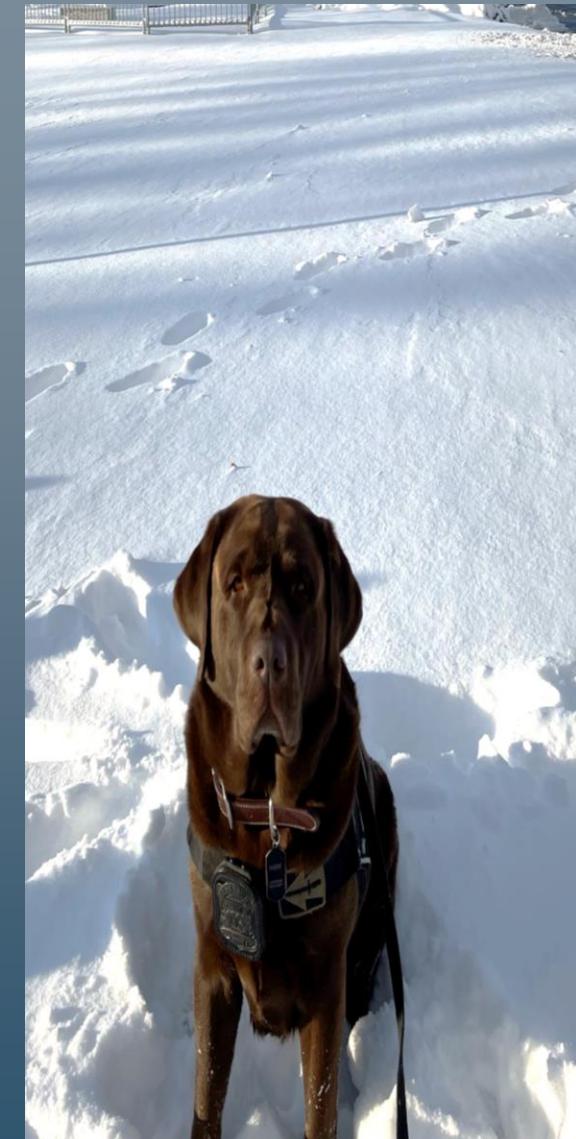
CANINE CODY



Fy2026 Request Comfort dog program

- ▶ **FSLA & CBA Guidelines:**
 - ▶ 1 Hour of overtime pay per day for care, training, and maintaining the canine
- ▶ **Budget Recommendation:**
 - ▶ \$19,572.47 (*FY26 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 and has for the past 6 years with no canine care. Future of the Comfort Dog program

COMFORT DOG HANK



Police – Personnel

OVERTIME –10% – \$294,389

Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
Overtime	\$176,849.31	\$176,849.31	\$174,715.46	(1.21%)	<i>Decrease per newer officers at lower rates</i>
Community Policing	\$13,999.84	\$13,999.84	\$14,319.31	2.2%	
Holiday Pay	\$56,705.45	\$56,705.45	\$54,846.95	(3.3%)	<i>Decrease per newer officers at lower rates</i>
Court Time	\$12,626.64	\$12,626.64	\$12,626.71	0.00%	
Investigative Field Services	\$37,879.91	\$37,879.91	\$37,880.12	0.00%	

Police – Personnel

TRAINING – 3% – \$98,909

Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY26	FY26 Comments
Firearms Training	\$16,835.52	\$16,835.52	\$16,835.61	0.00%	
In-Service/ Specialized Training	\$73,655.38	\$73,655.38	\$73,655.79	0.00%	
Less Lethal Training	\$8,417.76	\$8,417.76	\$8,417.8	0.00%	





Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY25 Comments
Equipment Maintenance	\$12,700	\$12,700	\$12,700	0.00%	
Printing	\$3,500	\$3,500	\$3,500	0.00%	
Postage	\$750	\$750	\$750	0.00%	
Motorcycle Lease	\$5,000	\$5,000	\$6,500	30%	<i>Increase in lease, covers mtnc and no fees upon turn in</i>

Police – Purchase of Service
1% – \$23,450

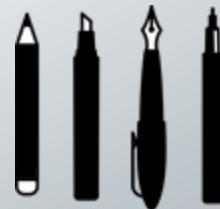
Police – Supplies

1% – \$35,015

Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
DTS Software	\$4,800	\$4,800	\$4,800	0.00%	
Dues & Memberships	\$6,300	\$6,300	\$6,615	5%	<i>rate increases</i>
Training Course Fees	\$23,600	\$23,600	\$23,600	0.00%	



Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
Office Supplies	\$5,600	\$5,600	\$5,600	0.00%	
Firearms Supplies	\$18,000	\$18,000	\$21,600	20%	<i>Increase per supplies inflation</i>
Badges	\$1,050	\$1,050	\$1,050	0.00%	
K9 Expenses	\$8,000	\$8,000	\$8,987.6	12.34%	<i>Increase for K9 insurance</i>



Police – Other Expenses
1% – \$37,238



Animal Control

2% – \$46,125



Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
Salary	\$35,000	\$35,000	\$35,000	0.00%	
Veterinary Charges	\$6,000	\$6,000	\$6,000	0.00%	
Printing	\$625	\$625	\$625	0.00%	
Office Supplies	\$3,500	\$3,500	\$3,500	0.00%	
Inspector of Animals	\$1,000	\$1,000	\$1,000	0.00%	



Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
Prisoner Watch Salaries	\$15,000	\$15,000	\$15,000	0.00%	
Purchase of Service	\$2,800	\$2,800	\$2,800	0.00%	
Supplies	\$2,800	\$2,800	\$2,800	0.00%	

Lockup
1% – \$20,600

Radio Watch – Front Desk

4% – \$104,764

Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
Salaries Clerical	\$56,501.76	\$56,501.76	\$56,865.92	0.64%	
Salaries OT-Front Desk Coverage 3pm-7pm	\$47,897.98	\$47,897.98	\$47,897.98	0.00%	

REGIONAL DISPATCH

8% – \$216,098



Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
NVRDD-Dispatch	\$200,914	\$200,914	\$216,098.46	7.56%	All towns increase



Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	FY26 Comments
Purchase of Service	\$9,000	\$9,000	\$9,000	0.00%	
Supplies	\$18,000	\$18,000	\$18,000	0.00%	
Fuel	\$40,000	\$40,000	\$40,000	0.00%	<i>Hybrid Cruisers</i>

Vehicle Maintenance
2% – \$67,000

Description	FY25 Budget	FY26 Target	FY26 PD Updated	% Change over FY25	\$ Change over FY25
Police – Salaries	\$2,324,069	\$2,325,834	\$2,331,947	.34%	\$7,878
Police – Purchase of Services	\$21,950	\$21,950	\$23,450	6.8%	\$1,500
Police – Supplies	\$34,100	\$34,100	\$35,015	2.7%	\$915
Police – Expenses	\$32,650	\$32,650	\$37,238	14%	\$4,588
Animal Control (Including Inspector Stipend)	\$46,125	\$46,125	\$46,125	0.00%	\$0
Lockup	\$20,600	\$20,600	\$20,600	0.00%	\$0
Radio Watch-Front Desk	\$56,502	\$56,502	\$56,866	.64%	\$364
Regional Dispatch-NVRDD	\$200,914	\$200,914	\$216,099	7.6%	\$15,185
Vehicle Maintenance	\$67,000	\$67,000	\$67,000	0.00%	\$0
Totals	\$2,803,910	\$2,805,675	\$2,834,340	1.2%	\$30,430

FY 2026 Police Budget Overview
 1.2% increase over FY25 - \$30,430

Department Highlights





Thank you

Any Questions?

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.