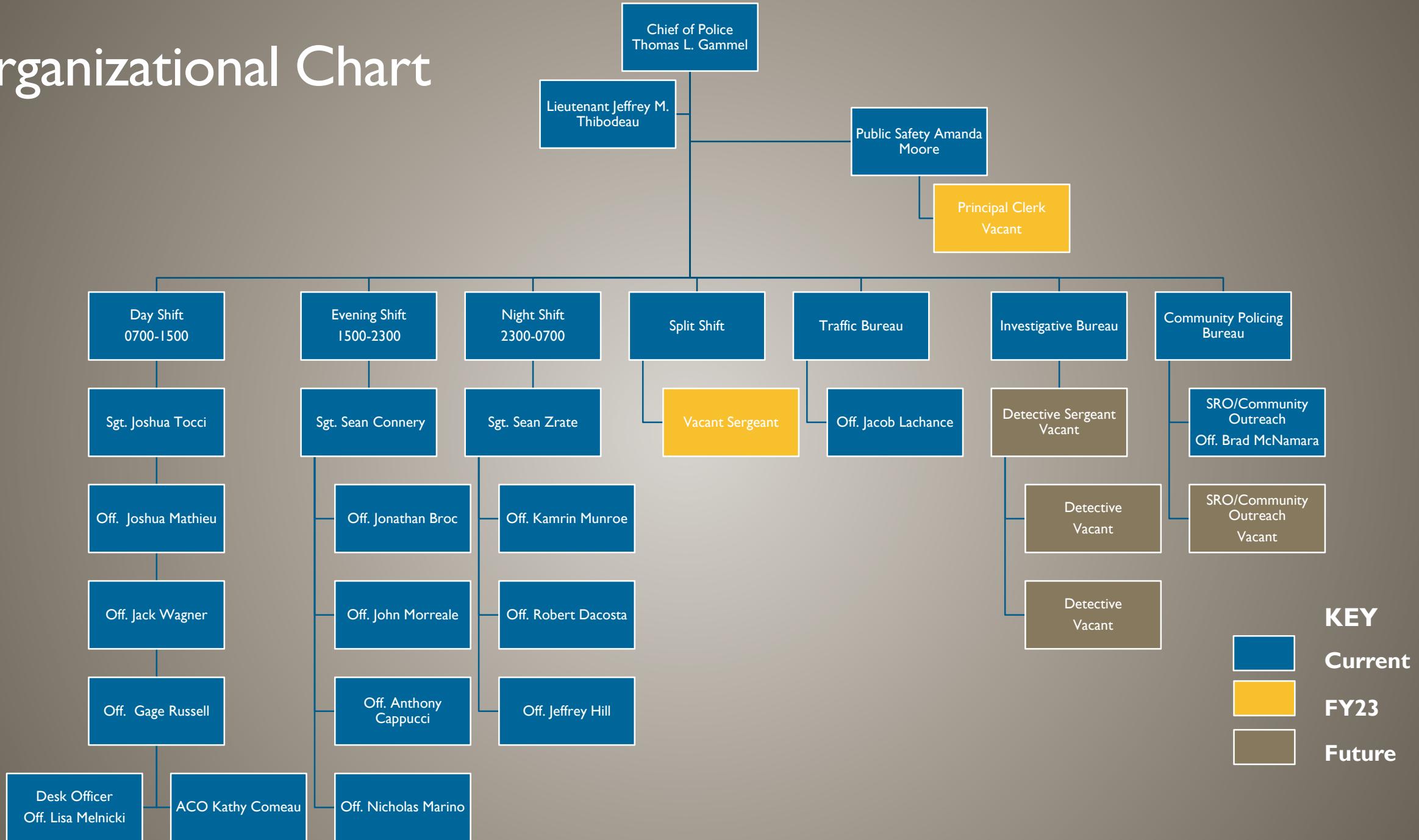


POLICE BUDGET

FY2023

Organizational Chart



PERFORMANCE MEASURES

Activity	2020	2021
Calls for Service	20,118	26,063
Arrests Total	382	407
Arrests Custody	118	142
Arrests Summons	256	254
Protective Custody	8	11
Motor Vehicle Accidents (MVA) Total	236	265
MVA w/Injury	58	51
MVA w/o Injury	134	180
MVA Hit & Run	44	34

PERFORMANCE MEASURES

Activity	2020	2021
Motor Vehicle Stops	2,480	3,680
Citations Civil (fines)	114	122
Citations Warnings	627	1,474
Citations Criminal Offenses	175	183
MV Arrests	43	65
Domestic Violence Related Incidents	101	72
Arrests/Summons	34	22
Restraining Orders (RO)	56	30
RO Violations	16	11

PERFORMANCE MEASURES

Activity	2020	2021
Animal Control Calls for Service	260	205
Dog Bites	15	3
Kennel Inspections	11	17
Mental Health	43	50
Attempted/Threat of Suicide	23	23

PERFORMANCE MEASURES

Activity	2020	2021
Firearms Licensing	267	269
License to Carry	232	240
Firearms Identification Card	8	8
Over 70 (age) FID/LTC	22	21
License to Sell/Ammunition/Gunsmith	3	N/A
Machine Gun License	2	N/A

Activity	Total # of Calls	Lunenburg %
Total Calls	83,040 (228/day)	31%
MV Stops	10,965 (30/day)	33%
Domestics	198	36%
Motor Vehicle Crashes (all types)	1,271	20%
Mental Health/Wellbeing Checks/Suicide	803	6%

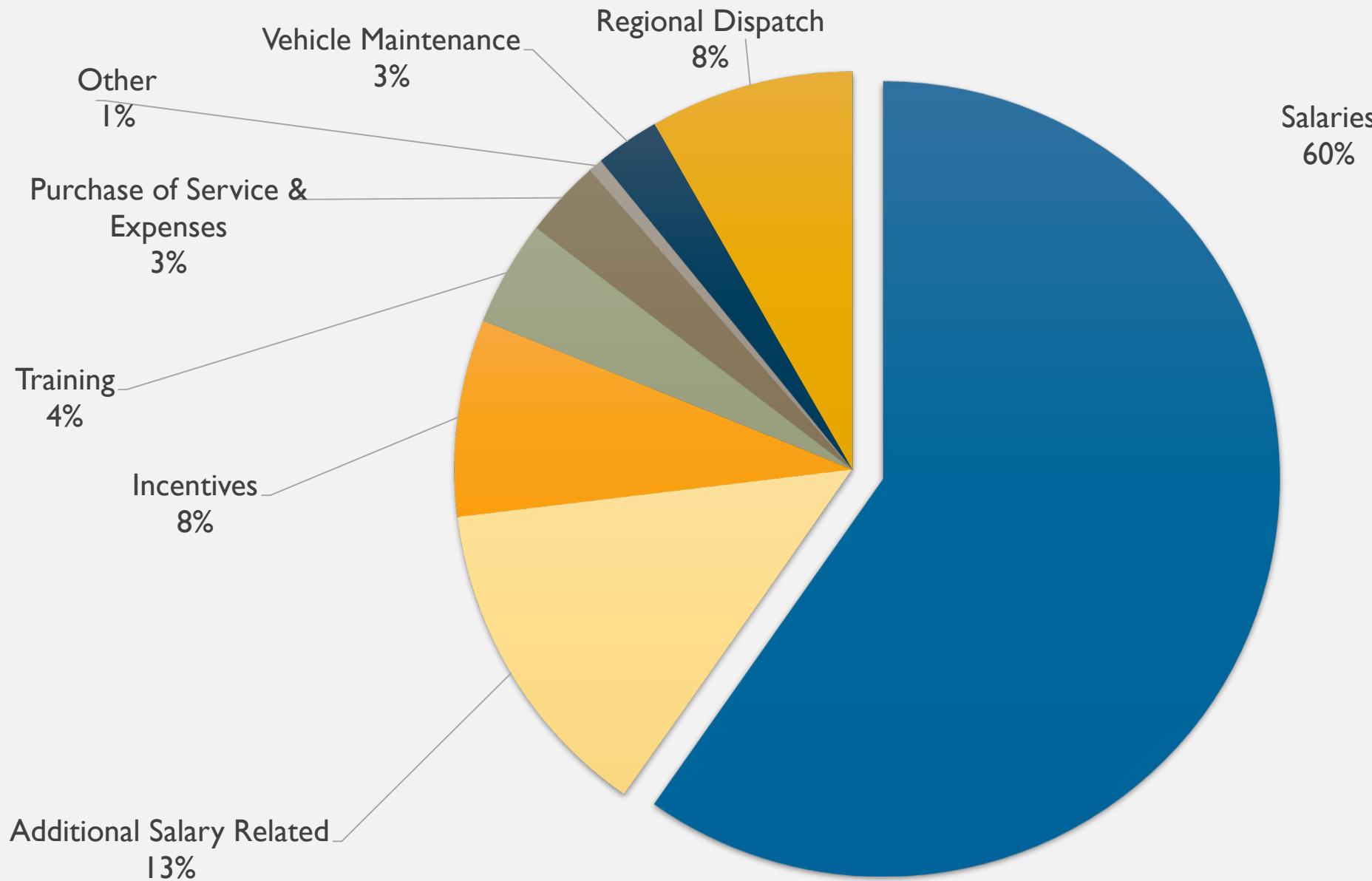
NVRDD – 7 COMMUNITIES – LUNENBURG: 31% OF CALLS

FY 2023 Police Budget

Description	FY2022 Budget	FY 2023 Target	FY23 Police
Salaries	\$1,460,339.55	\$1,532,489.96	\$1,540,094.17
Additional Salary Related	\$329,863.73	\$329,863.73	\$343,852.62
Incentives	\$198,817.77	\$211,083.27	\$206,068.78
Training	\$106,829.00	\$106,829.00	\$110,588.77
Purchase of Service & Expenses	\$75,020.00	\$75,020.00	\$81,520.00
Other	\$4,000.00	\$4,000.00	\$15,004.20
Vehicle Maintenance	\$67,000.00	\$67,000.00	\$67,000.00
Regional Dispatch	\$199,500.00	\$199,500.00	\$213,125.00
Totals	\$2,441,370.05	\$2,525,785.96	\$2,577,253.54

Difference: \$51,468 – Accounts for New Officer Adjustments, Contractual Benefit Time Coverage Anniversaries, & New Requests

POLICE BUDGET ALLOCATION



ADDITIONAL OFFICER FY2023 ½ YEAR COST

ACCOUNT	COST
Salary	\$28,907
Benefit Time Coverage	\$3,635
Shift Differential (Evening)	\$867
Holiday Pay	\$2,625
Uniform Allowance	\$775
Firearms Training	\$332
Misc OT (Court, CP, IFS)	\$1,666
Total	\$38,808

SALARIES – 60% – \$1,540,094

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
Chief	\$112,200.00	\$115,005.00	\$115,005.00	
Lieutenant	\$91,114.89	\$91,114.89	\$91,114.89	
Sergeants	\$316,920.82	\$316,920.82	\$316,920.82	
Detective	–	–	\$74,407.55	Funded FY22, Move from Patrol
Patrol Officers	\$805,837.28	\$875,182.69	\$795,317.27	Adjust for Staffing Changes
Public Safety Coordinator	\$60,677.28	\$60,677.28	\$60,677.28	
Desk Officer	\$58,589.28	\$58,589.28	\$58,589.28	
Part Time Clerical	–	–	\$8,062.08	½ Year @ 16 Hours/Week
Animal Control Officer	\$15,000.00	\$15,000.00	\$20,000.00	Wage Increase

ADD'L SALARY – 13% – \$343,853

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
Overtime	\$148,083.74	\$148,083.74	\$175,449.51	Adjust for Officer Accruals
Community Policing	\$7,722.00	\$7,722.00	\$7,722.00	
Shift Differential	\$27,000.00	\$27,000.00	\$27,336.27	Estimated on Current Staffing
Court Overtime	\$15,800.00	\$15,800.00	\$15,800.00	
IFS Overtime	\$25,668.00	\$25,668.00	\$26,954.85	Average of 36 Hours/Officer
Lockup Salaries	\$60,000.00	\$60,000.00	\$45,000.00	Regional Lock-Up
Front Desk (1600-2000)	\$45,589.99	\$45,589.99	\$45,589.99	

INCENTIVES – 8% – \$206,069

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
Education	\$106,856.49	\$113,236.99	\$107,136.66	Attrition
Longevity	\$11,712.28	\$14,272.28	\$14,272.28	
Court Liaison	\$3,100.00	\$3,100.00	\$3,100.00	
Holiday Pay	\$48,474.00	\$48,474.00	\$49,559.84	Coverage for Add'l Officer
Uniform Allowance	\$28,675.00	\$32,000.00	\$32,000.00	

TRAINING – 4% – \$110,589

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
In-Service/Specialized	\$56,507.00	\$56,507.00	\$57,660.74	Average of 70 Hours/Officer
Firearms/Taser	\$15,722.00	\$15,722.00	\$16,828.03	Two 8 Hours Trainings plus Taser
Training Fees	\$23,600.00	\$23,600.00	\$23,600.00	
Firearms Supplies	\$11,000.00	\$11,000.00	\$12,500.00	Increased Trainings

POS & EXPENSES – 3% – \$81,520

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
Equipment Mtc	\$12,700.00	\$12,700.00	\$12,700.00	
Radar Unit	\$2,200.00	\$2,200.00	\$2,200.00	
DTS Scheduling	\$3,720.00	\$3,720.00	\$3,720.00	
Printing	\$4,500.00	\$4,500.00	\$3,500.00	Adjust move to Supplies
Postage	\$750.00	\$750.00	\$750.00	
Office Supplies	\$4,600.00	\$4,600.00	\$5,600.00	Adjust from Printing
Badges/Patches	\$2,550.00	\$2,550.00	\$1,050.00	Adjust move to Firearms Supplies
Dues/Memberships	\$4,400.00	\$4,400.00	\$4,400.00	
Lockup Supplies/POS	\$5,600.00	\$5,600.00	\$5,600.00	
Motorcycle Lease	\$0.00	\$0.00	\$5,000.00	1 Year Lease
K9/Comfort Dog	\$5,000.00	\$5,000.00	\$8,000.00	Adjust for Comfort Dog Expenses
ACO Vet Charges	\$6,000.00	\$6,000.00	\$6,000.00	
ACO Care & Custody	\$15,000.00	\$15,000.00	\$15,000.00	
ACO Supplies & Expenses	\$8,000.00	\$8,000.00	\$8,000.00	

OTHER – 1% – \$15,004

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
Injury Leave	\$4,000.00	\$4,000.00	\$4,000.00	
Retirement	\$0.00	\$0.00	\$11,004.20	Estimated Officer Retirement

VEHICLE MAINTENANCE – 3% – \$67,000

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
POS	\$9,000.00	\$9,000.00	\$9,000.00	
Supplies	\$18,000.00	\$18,000.00	\$18,000.00	
Fuel Charges	\$40,000.00	\$40,000.00	\$40,000.00	

REGIONAL DISPATCH – 3% – \$213,125

Description	FY2022 Budget	FY 2023 Target	FY23 Police	Notes
NVRDD Contract	\$199,500.00	\$199,500.00	\$213,125.00	Contract

NEW REQUESTS

- Part Time Clerical – \$8,062
- Motorcycle Lease – \$5,000
- K9/Comfort Dog – \$3,000

PART TIME CLERICAL

- \$8,062.08 – ½ Year Salary
- SAP – Principal Clerk
 - Grade 7 – Step 1
 - \$19.38 (FY22 Rate plus 2%)
- Prior to FY2004 the Department had a 20 hour part time clerical position in addition to the 32 hour PSC
- Since 2004 the Department has grown from 13 to 19 full time officers
- Additional workload
- PSC will be able to assist with:
 - Grant Writing
 - Research/Development of Projects
 - Community Engagement

MOTORCYCLE LEASE



- \$5,000 yearly lease
- No obligation to continue
- Traffic complaints continue to be a top concern in community
- Community Policing
 - Homecoming
 - Senior Motorcade
 - Community Events
- Recruiting

K9/COMFORT DOG



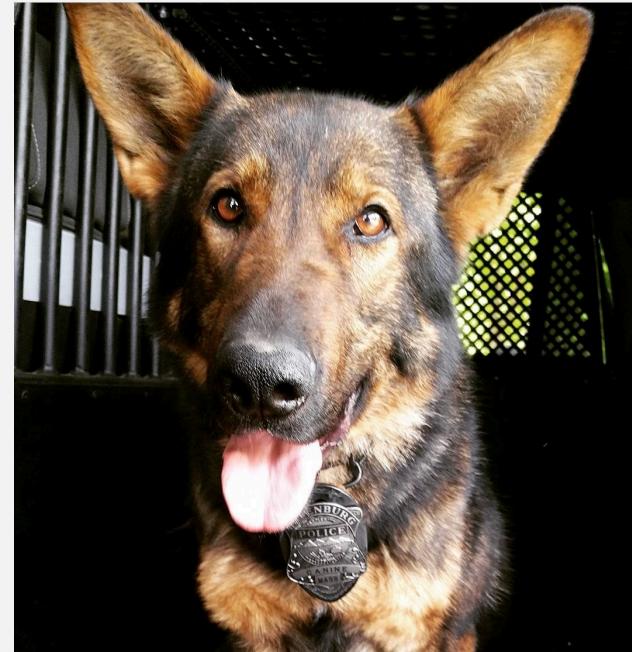
- \$3,000
- Increase current K9 Account to include Comfort Dog Expenses
- SRO currently pays for Hank's expenses out of pocket

CAPITAL PLAN – FY2023

- FI50 – New – \$67,805
- Cruiser – Marked Replacement – \$62,000
- K9 – \$24,250

CANINE PURCHASE & TRAINING

- \$24,250
- Jerry has served since 2014
- Has reached retirement age
- Similar type dog w/emphasis on a search type of dog
- Costs:
 - Dog - \$8,500
 - Training - \$15,750



MARKED CRUISER

- \$62,000
- Addition to the Fleet to accommodate 10 Year Hiring Plan
- Minimum of a Sergeant & 2 Patrols
- Costs:
 - Vehicle - \$42,000
 - Upfitting - \$20,000



F150 POLICE RESPONDER PICKUP TRUCK

- \$67,805
- Addition to current fleet
- Currently do not have a multipurpose utility vehicle
- Department currently has:
 - Two trailers for training equipment
 - UTV
 - Patrol Boat
- Costs:
 - Vehicle - \$47,805
 - Upfitting - \$20,000



GOAL #1

INCREASE STAFFING LEVEL



- 10 Year Plan
- More efficient & effective police services
- Specialty Positions:
 - Detective
 - School Resource
 - Community Outreach
 - Traffic

GOAL #2

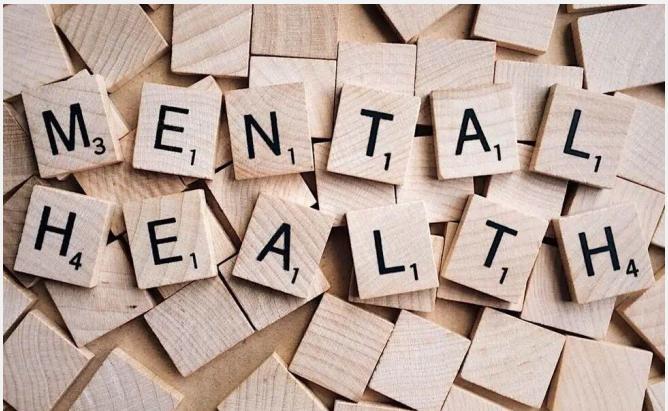
ACCREDITATION



- Compliance with the Accreditation Standards
- Independent audit of Policies & Procedures
- Enhances reputation & public confidence
- Anticipate completing Certification in Spring of 2022
- Next Goal: Accreditation

GOAL #3

Co-Response Team



- Develop a Co-Response Team for Mental Health Calls for Service
- Patrol Officers partner w/clinicians when responding to individuals who are in crisis due to mental health or substance abuse
- More effective response
- Immediate assistance and guidance

GOAL #4

MPTC TRAINING



- 40-hour mandatory training requirement for all sworn officers (fulltime and reserve)
 - Legal updates
 - Annual CPR, first aid, defensive tactics and firearms training and requalification requirements
 - Additional professional development
- Police Reform
 - Reserve Officers – Bridge Academy
 - State Certification

GOAL #5

EVALUATION



- Recognition for officers performing well
- Focus training where needed
- Promotion & Advancement