

GILFORD BUDGET COMMITTEE-FY2014

SUB-COMMITTEE: Police Department  
MEETING DATE & TIME: October 8, 2013, 9:30 AM to 1:00 PM  
SUB-COMMITTEE: Sue Greene, Richard Grenier, Robert Henderson  
PD REPRESENTATIVES: Acting Chief James Leach, Acting Deputy Chief Kristian Kelley

Total Selectmen recommended for 2014: \$2,435,320  
Total Selectmen recommended for 2013: \$2,514,293  
Difference: - \$78,973

Much of the reduction is due to staff turnover, with new hires at the lower end of the pay scale and benefits. The Selectmen have trimmed \$11,996 from the Overtime line item, reflecting reduced need with the addition of an 18<sup>th</sup> Officer, the hiring of which has their support. This sub-committee was given a full presentation outlining the need for this additional officer, a copy of which is included at the back of your police department budget packet. While the reasons for supporting this addition are too numerous to mention here, a telling statistic alone are Calls for Service (CFS): 2002 numbers 14,622. CFS in 2012: 20,841 and 2013 is on par. We were concerned about the definition of a CFS, and that it was not being inflated to create artificial numbers. After discussion, we were satisfied that VFS' are generated for good cause. The last new officer position was in 2003 and that was a school resource officer. This sub-committee is unanimously supporting this proposal.

Sub total for wages & benefits: \$2,148,082. This reflects new insurance numbers and is \$351 lower than the sub-total in your packets.

OPERATING EXPENSE:

Professional development and training: This line item is up due to new employee training and the high cost of all types of ammunition. The last bid contract was prior to Newtown, and costs are now as much as tripled.

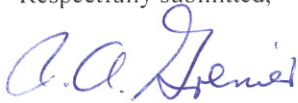
Communications Equipment Maintenance: Maintenance of last years' upgrades required higher costs.

Police Vehicles: While the increase of \$32,000 over last year appears very high, in actuality, it's returning the department to its' original vehicle replacement schedule, modified last year by a reduction of one cruiser. This also includes 2 new mobile radios, scheduled for replacement.

Proposed new officer position: \$51,004. While it was hoped that 50% of this position would be covered by a grant, it appears that will not happen and this amount reflects the entire cost. This amount has been included in the final recommended figure.

The sub-committee recommends this budget in the amount of \$2,434,969.

Respectfully submitted,



R.A. Grenier  
Gilford Budget Committee

