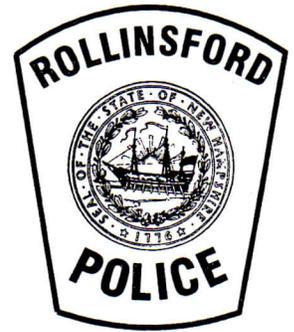


Rollinsford Police Department

667 Main Street • P.O. Box 438
Rollinsford, New Hampshire 03869-0438



Robert O. Ducharme
Chief of Police

Emergency: 911
Dispatch: 742-2724
Business: 742-8549
Fax: 749-2024

December 4, 2013

Budget Committee
Town of Rollinsford
Rollinsford, NH 03869

RE: Proposed 2014 Budget

Dear Budget Committee Members,

Attached please find a copy of the 2014 proposed Police Department budget for your review. This budget reflects what I believe is a bare bones budget with no added frills, no additional staffing requests, and no additional equipment purchases, except for a police vehicle. The proposed changes are as follows:

Personnel:

A 2.5% pay increase for all staff.

Benefits:

Retirement and health related cost increases beyond our control.

Operations:

Add \$1000.00 to the fuel account as we have been under budgeted for this item for several years. We anticipate adding \$1000.00 to this line item for each of the next two years.

Add \$500.00 to ammo account. This is due to the increase in ammo costs for the handguns plus needed ammo for the two patrol rifles added to the inventory this year at no cost to the town.

Capitol Expenditures:

The replacement of a 2004 Crown Victoria with over 160,000 miles is scheduled for 2014. The state bid prices have not been distributed as of yet but we anticipate the amount for a new vehicle to be just under \$27,000.00.

We anticipate a surplus of at last \$10,000.00 from this years budget which I have requested the Select Board to roll over to next year's budget to pay for the removal of the equipment in the 2004 Crown Victoria and reinstall/purchase new equipment for the new vehicle.

Future concerns:

The town will need to address staffing issues at the department if the town wishes to continue to run a 24/7 police department. Our calls for service continue to increase and the more serious calls seem to be increasing as well, as we have all read about these incidents in the newspapers this past year. These type of calls demand an ever increasing amount of investigation time which results in less time on the road monitoring traffic and acting as a crime deterrent. Additionally, one of the full time officers is maxed out on his vacation time and two of the others will max out within two years. Currently there are not enough funds in the part time or overtime accounts to adequately cover all the vacation time. This does not include any sick time, holidays, or major incidents in town that may arise.

The town also needs to address the town hall/police department facility and finally make a determination if we are moving out or staying. If we are staying, then funds need to be made available to properly and adequately address a number of issues with the bulding, from heat to ac, water infiltration, siding, etc. If we are moving then a plan needs to be initiated as to how and when this would be realized and how to fund it.

To end with a positive note, the department continues to solve almost all of our serious crimes (misdemeanors and felonies), and our traffic-related arrests are up over last year.

Should you wish to discuss this further, please feel free to contact me at any time. I thank you for your consideration of this matter and your dedication to the Town of Rollinsford.

Sincerely,



Robert Ducharme
Chief of Police