



BUDGET PRESENTATION

FY 2027

Overview

- Department Divisions
- Airport Division Budget
- Patrol Statistics
- Officer Staffing & Recruitment
- Department Budget Changes FY23-26
- Proposed Department Budget for FY27



Department Divisions

Airport (MHT)

Captain Timothy O'Donaghue

In 2006, the department was contracted to take over law enforcement services at the Manchester-Boston Regional Airport. Police officers assigned to the airport are required to provide all of the services as officers in town patrol. Additionally, officers provide airport specific services to support the TSA, airport security, and passengers.

Communications & Community Policing

Captain Patrick Cheetham

In 2024, the Communications Division was implemented to cover the following areas:

- Dispatch
- Community Relations
- Comfort Dog
- Peer Support
- Honor Guard

Operations

Captain Alvin Bettencourt

The Operations Division is the heartbeat of a police force. It encompasses the core functions that most people associate with policing.

- Patrol
- Investigations
- Animal Control
- School Resource Officers
- Special Services
 - K9 (2)
 - SNHSOU (SWAT)
 - Drone Unit
 - Crash Reconstruction
 - Motors (2)

Professional Standards & Legal

Captain Jason Teufel

In 2024, the Professional Standards & Legal Division merged with the Services Division to form a two-tiered structure that is responsible for critical law enforcement administrative functions such as:

- CALEA Accreditation
- Officer Training Standards
- Recruitment & Onboarding
- Prosecution
- Records
- Evidence
- Equipment & Quartermaster



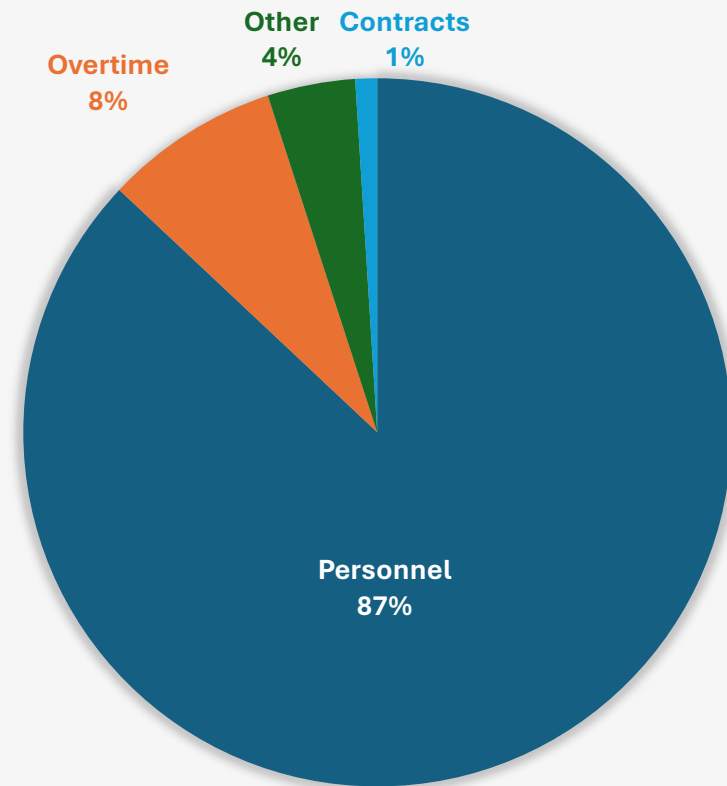
Airport Division



FY27 Airport Division Budget

Personnel Expenses (Pay Benefits)	\$2,875,360.54	87%
Overtime Expenses	\$265,000.00	8%
Insurance/Admin (Administration Fee, Workers Comp, Liability Insurance)	\$139,000.00	4%
Other (Prof. Development, Equipment Maintenance)	\$28,600.00	1%

Total: \$3,307,960.54

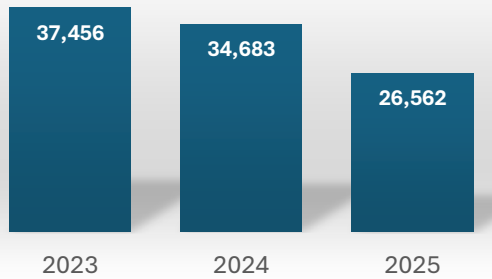


Town Side

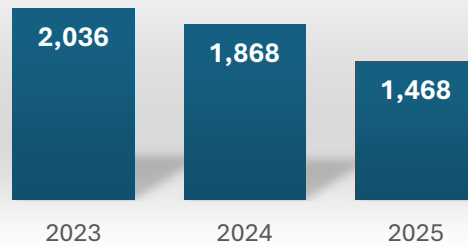


Patrol Statistics

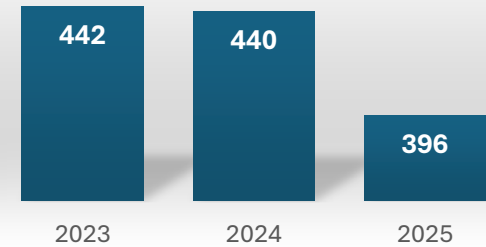
CALLS FOR SERVICE



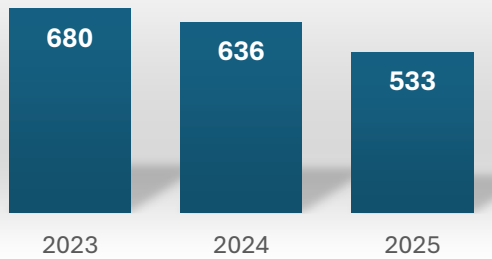
INCIDENT REPORTS



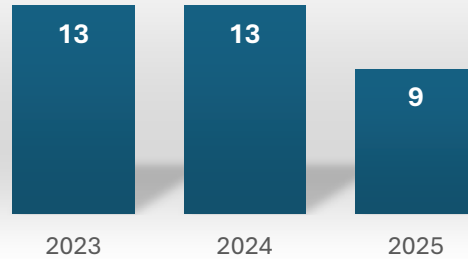
ACCIDENT REPORTS



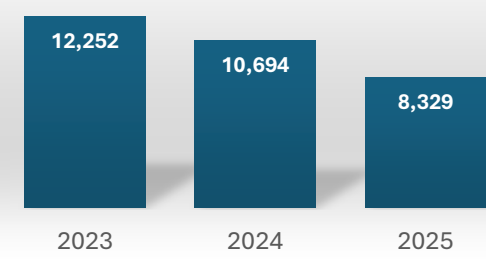
ARRESTS










OVERDOSES



VEHICLE STOPS



Officer Staffing

Chief	
Dep. Chief (1)	
Captain (4)	
Lieutenant (5)	
Sergeant (12)	
Detective (5)	
FT Officer (32) SRO (4)	

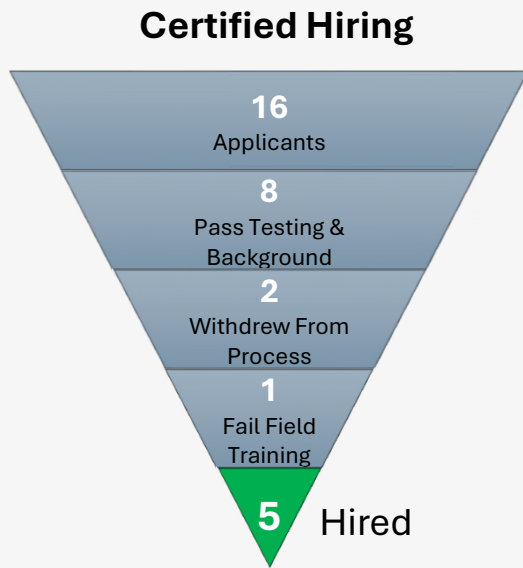
	2024	2025
Start of Year	59	62
Retirements	0	1
Resignations	1	3
Certified Hires	4	2
End of Year	62	60 (Current)

Budgeted for 68

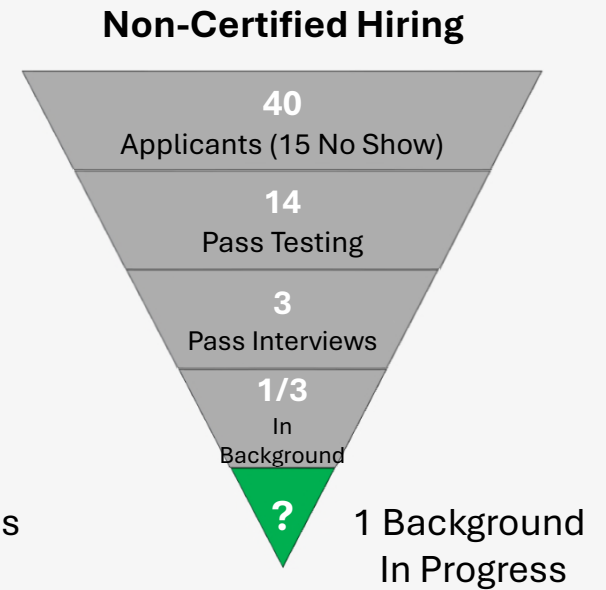
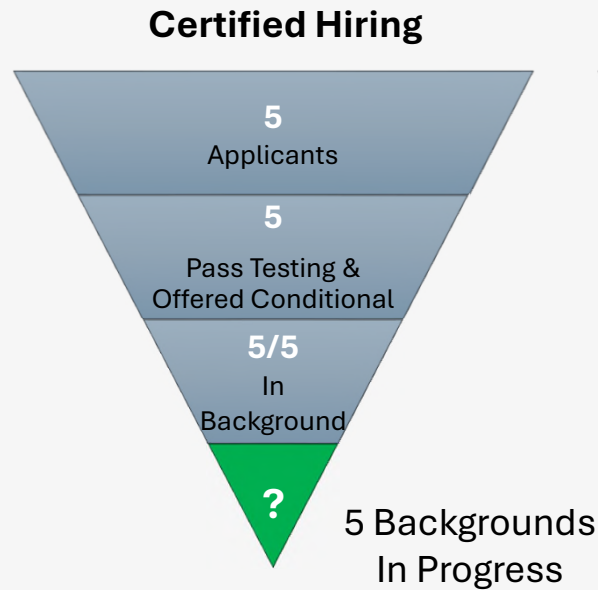


Officer Recruitment

January 2024 – February 2025



September & October 2025 Hiring Processes



Officer Recruitment

Anticipated Certified Officer Training Process



Anticipated Non-Certified Officer Training Process



Budget Changes from FY23 to FY26

	FY23 Budget	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY25 Actual	FY26 Budget	FY26 Actual
Administrative Overtime Salaries	\$99,850	\$90,971	\$99,913	\$76,075	\$106,456	\$103,227	\$126,609	?
Station Maintenance & Repairs Supplies	\$18,718	\$117,267	\$100,000	\$100,496	\$100,000	\$126,673	\$100,000	?
Mgmt Services (IT)	\$55,000	\$86,321	\$55,000	\$105,450	\$196,670	\$242,067	\$242,310	?
Uniformed Officers Overtime Salaries	\$546,826	\$728,806	\$574,364	\$668,810	\$654,889	\$724,947	\$978,068	?
Support Overtime Salaries	\$80,497	\$162,665	\$94,225	\$128,940	\$112,542	\$72,741	\$115,026	?
Support Training Benefits	\$40,000	\$123,695	\$40,000	\$186,228	\$40,000	\$87,415	\$143,500	?
Support Vehicle Repairs and Supplies	\$4,000	\$51,312	\$60,000	\$54,649	\$60,000	\$68,433	\$60,000	?



Budget Changes from FY23 to FY26

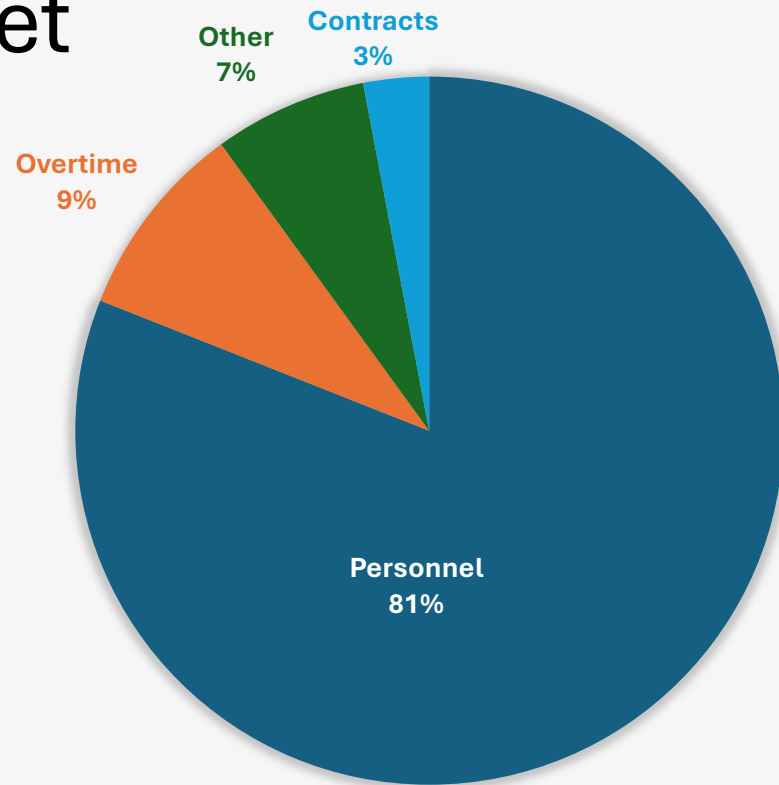
There was a need to change line items the last three years. Overages were covered by open positions in the bottom-line budget.

- **Information Technology Mgmt Services** saw the largest increase, jumping from \$55,000 to \$242,310, a rise of \$187,310. The need for IT support far exceeded initial budgets.
- **Uniformed Officers Overtime Salaries** rose significantly from \$546,826 to \$844,784, an increase of \$297,958.
- **Support Training Benefits** more than tripled, climbing from \$40,000 to \$143,500, an increase of \$103,500. Training money consistently overshot the \$40k budgeted each year due to mandated training hour increases.
- **Station Maintenance & Repairs Supplies** surged from \$18,718 to \$100,000, a gain of \$81,282.
- **Support Overtime Salaries** increased by \$32,045, from \$80,497 to \$112,542.
- **Support Vehicle Repairs Supplies** rose from \$4,000 to \$60,000, an increase of \$56,000.



FY27 Department Budget

Personnel Expenses	\$9,982,935.00	80.64%
Overtime Expenses	\$1,070,770.00	8.65%
Other (Capital Leases, Property, Supplies, Training, Equipment)	\$967,103.00	7.81%
Contract Services & Utilities	\$359,266	2.90%



Total: \$12,380,074.00

2025 Budget	2026 Default	2026 Proposed	2027 Default	2027 Proposed
\$10,555,083.00	\$11,724,236.00	\$11,841,358.00	\$12,380,074.00	\$12,380,074.00



Q&A

