



FY24 BUDGET PRESENTATION

LONDONDERRY POLICE DEPARTMENT

AIRPORT DIVISION



FUNDING

The City of Manchester owns and, through its Department of Aviation, operates Manchester-Boston Regional Airport (MHT).

The Department is operated as an economically self-supporting enterprise fund of the City and operates pursuant to an annual departmental budget.

NO TAX DOLLARS

The Department of Aviation funds airport operations and capital improvements with revenues generated from airline Rental and Fee Payments and other Airport Revenues.

(Passenger Facility Charge (PFC) Revenues, bond proceeds, federal and state grants-in-aid, & others)

COSTS & BUDGET DEVELOPMENT

Contractual obligations in terms of staffing largely drive the cost.

1 Captain, 5 Sergeants, & 12 Patrol Officers

*Currently at minimum staffing on all shifts (8 Officers)

An approximate cost for each officer billeted is established.

**Individual Compensation: hourly rate, COLA, holiday pay, etc.
Plus any Medicare and NHRS obligations for each.**

Staffing levels are apportioned against the Department and its insurance costs related to medical/dental/life, Property & Liability, and Workers Compensation.

BUDGET

In addition to individual compensation and insurance costs we add:

Modest administrative fee (hours worked multiplied by 2.5)

Projected divisional overtime costs

Incidentals

Training

FY 24

- **Projected Salary: \$1,435,048.78**
- **Projected Compensation: \$2,026,186.93**
- **Med/Den/Life: \$497,500.00 (estimated)**
- **Workers Comp: \$18,000.00 (estimated)**
- **Property and Liability: \$18,000.00 (estimated)**
- **Equipment & Incidentals: \$6,000.00**
- **Training and Development: \$10,000.00**
- **Overtime: \$195,000.00**
- **Administrative Fee: \$110,000.00**

TOTAL : \$2,909,026.93

STATE HOMELAND SECURITY GRANT FUNDING

Allows for enhanced security operations to the airport above and beyond our routine patrol activities.

Work mainly focuses in the areas of “Threat Deterrence and Detection” while working directly with the Transportation Security Administration in joint operational measures for the common goals of threat, risk, and vulnerability mitigation.

Operations include:

VIPR operations – multi agency patrols (CST-WMD, NHSP EOD, DHS-FAMS)

High Visibility Patrols – exterior deterrence measures

Enhanced patrol officer coverage during peak passenger travel times

Enhanced patrol coverage in response to intelligence driven data

ATLAS Program - Unified operations between LPD and TSA

Cargo Walk-thru Program

TOWNSIDE



DEPARTMENT GOALS

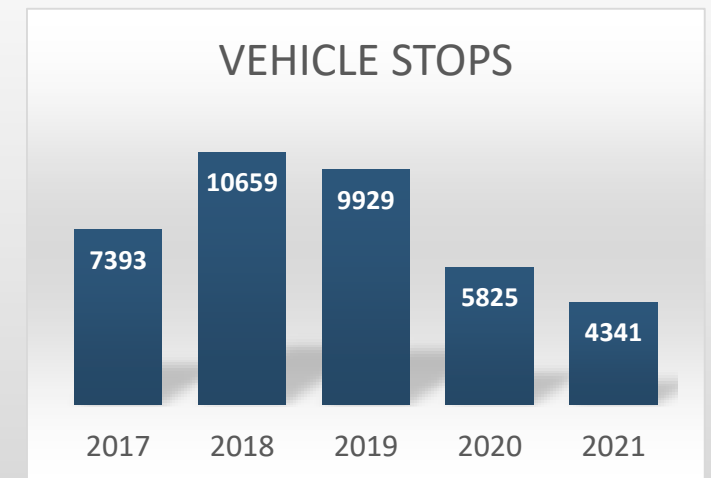
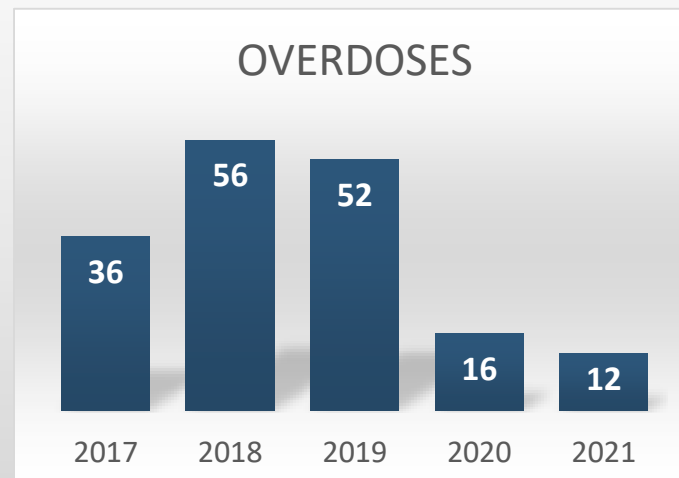
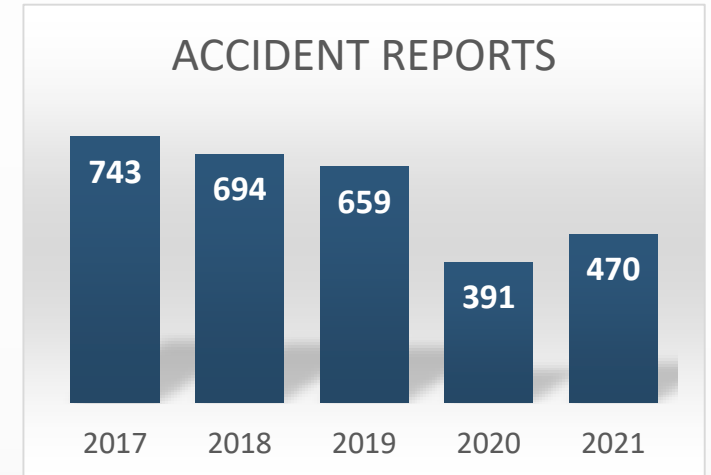
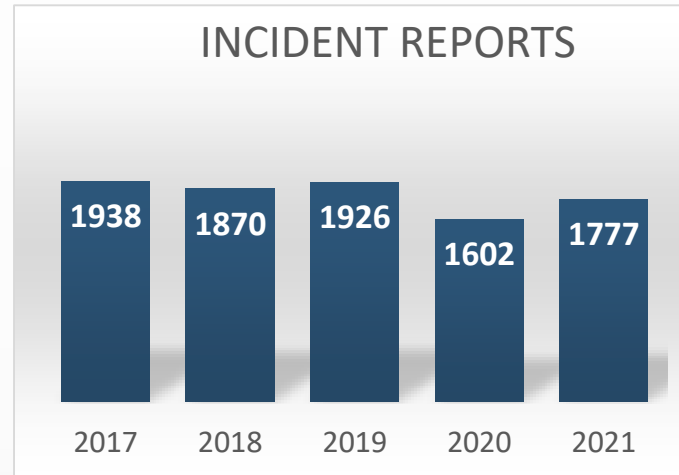


Effective Budget Management

Recruitment, Training & Supervision

Community Partnerships

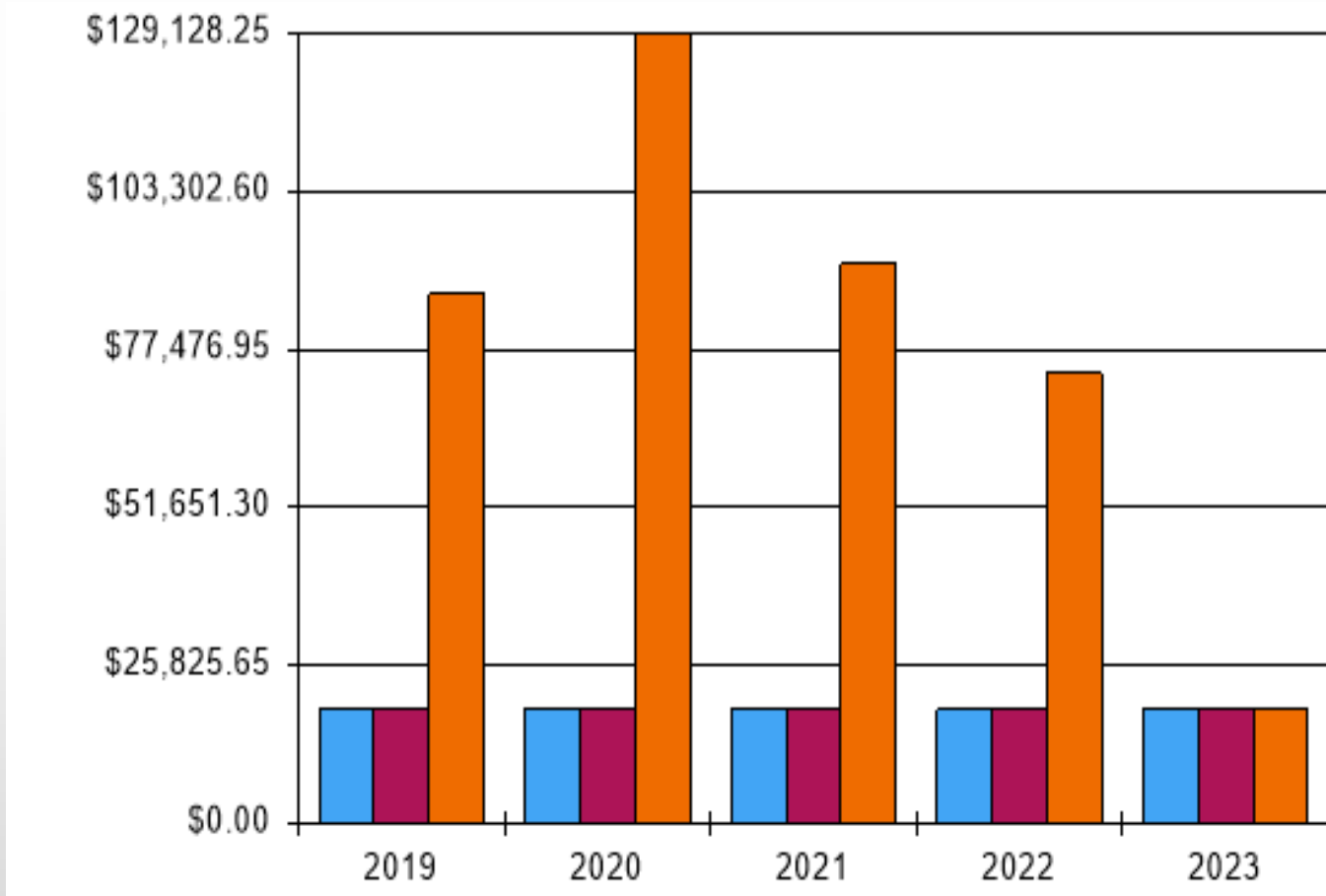
HISTORICAL DATA



BUILDING MAINTENANCE



BUILDING MAINTENANCE



BUILDING MAINTENANCE

THE BUILDING MAINTENANCE LINE ITEM HAS BEEN **\$18,178** SINCE FY 18/19

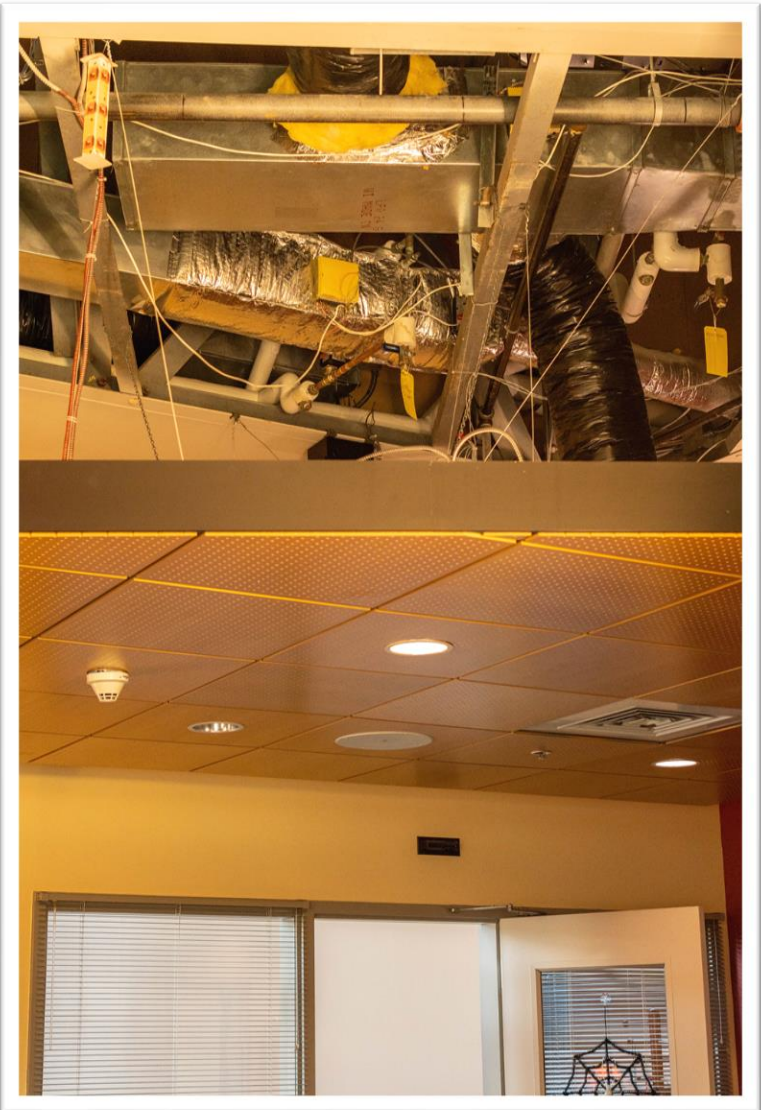
FY 20/21	
Pro Technologies	\$25,723.95
HVAC Unlimited	\$8,350.57
Hillyard	\$4,819.53
Hampshire Fire Protection	\$2,913.60

FY 21/22	
Spark Electrical	\$6,539.00
HVAC Unlimited	\$14,334.93
Hillyard	\$4,850.30
Hampshire Fire Protection	\$3,835.00

BUILDING MAINTENANCE



Internal Cost Savings



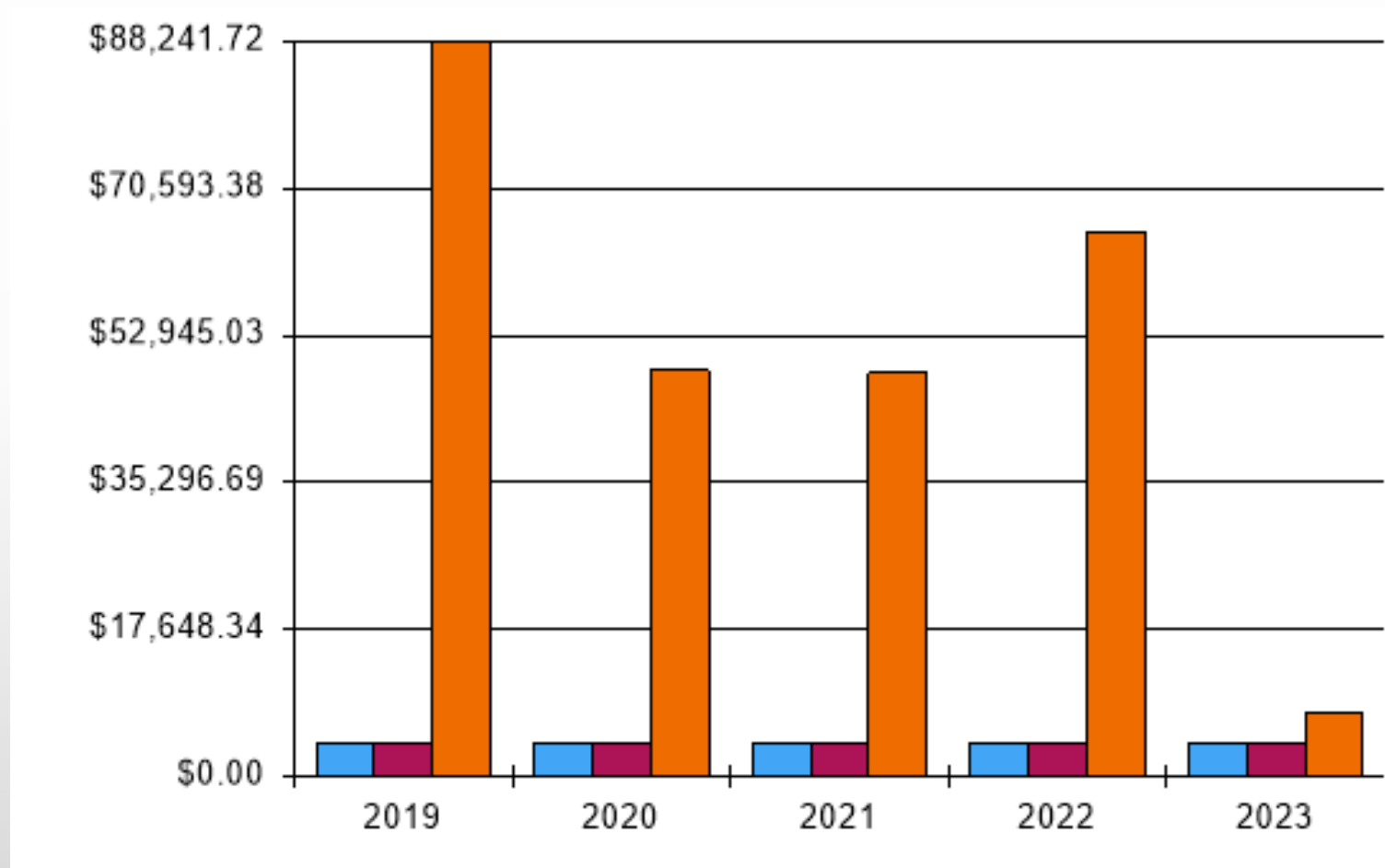
BUILDING MAINTENANCE



VEHICLE MAINTENANCE



VEHICLE MAINTENANCE



VEHICLE MAINTENANCE

THE VEHICLE MAINTENANCE LINE ITEM HAS BEEN **\$4,000** SINCE FY 16/17

VEHICLE FLEET: **28**

LEASE CYCLE: **23**

COST EXAMPLES:

OIL CHANGES:	\$60.00 (Minimum of three times per year \$5,040.00)
INSPECTIONS:	\$30.00 (Per vehicle totals \$840.00)
TIRES:	\$600.00 (Per set for the fleet totals \$16,800.00)
BRAKES AND ROTORS:	\$400-\$500 (per set with 1-1.5 year life)
BATTERY:	\$129.00 (Per car with 1-1.5 year life)
MISCELLANEOUS:	\$3,000-4,000 (Wipers, washer fluid, ice scrapers, flares, emergency kits)
CAR WASHES / DETAILING:	\$2,350.00
Motorcycles:	\$12,000.00 (two motors)

STAFFING AND RECRUITMENT



STAFFING AND RECRUITMENT

FROM JULY 2019 TO SEPTEMBER 2022

TOTAL APPLICANTS: **220**

WRITTEN AND PT EXAM FAILURE: **101**

ORAL BOARD FAILURE: **57**

BACKGROUND FAILURE: **13**

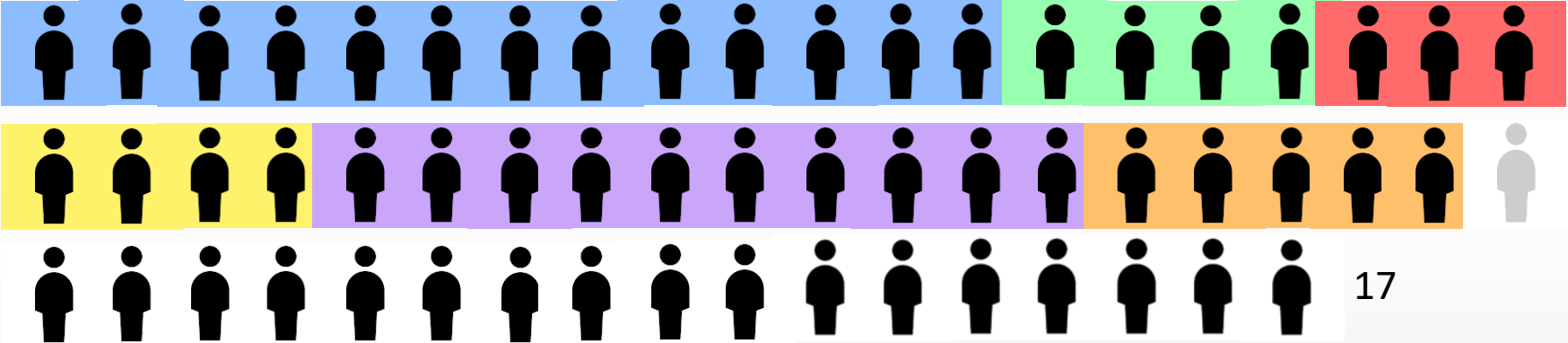
WITHDRAWN FROM PROCESS: **39**

HIRED SINCE JULY 1, 2019: **17**

CURRENTLY 6 CONDITIONALS IN BACKGROUND PROCESS

STAFFING AND RECRUITMENT

CURRENT (57)



17

PENDING (6)



VACANT (4)

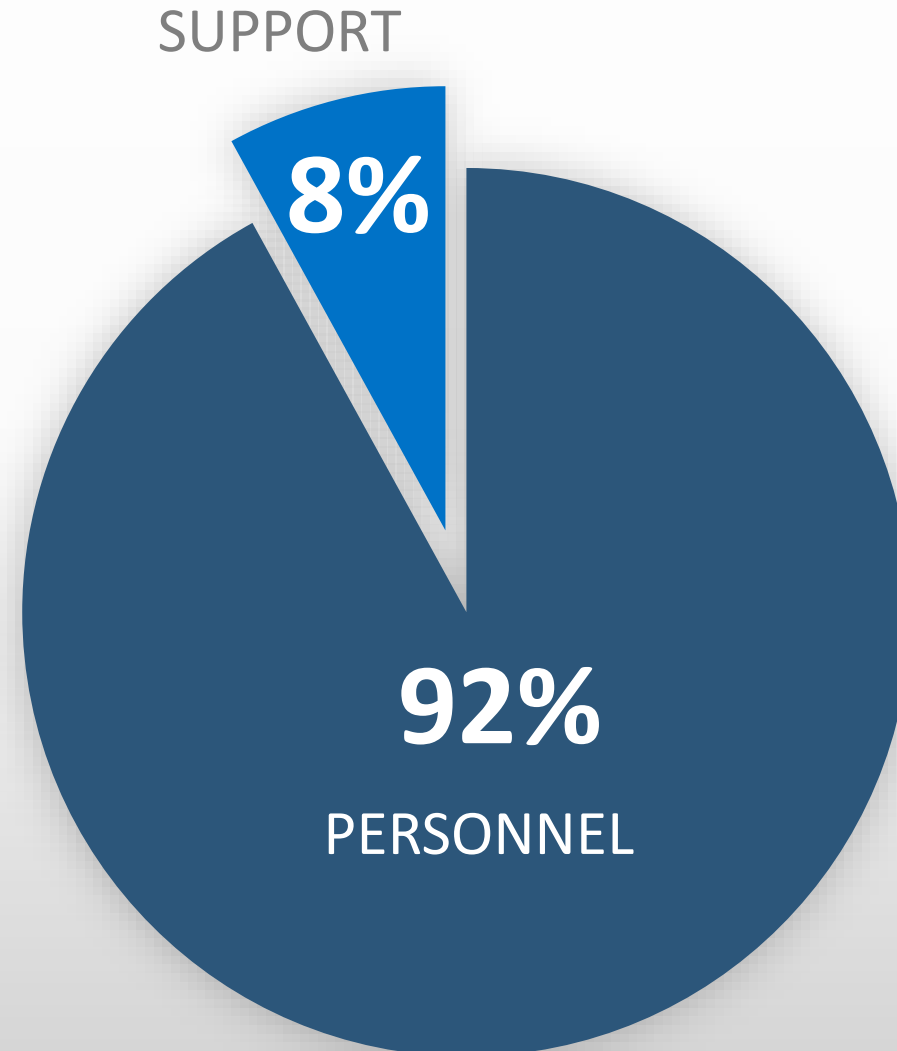


FY23 PROPOSED BUDGET

Total FY 2024 Budget Request: \$9,496,424

Personnel: \$ 8,711,426

Expenses: \$ 784,998





**THANK YOU FOR
SUPPORTING THE MEN
AND WOMEN OF THE
LONDONDERRY POLICE
DEPARTMENT**
