LEBANON CITY COUNCIL
NOVEMBER 16, 2023 - 5:30 PM
COUNCIL CHAMBERS, CITY HALL OR REMOTE VIA VIRTUAL PLATFORM
LEBANONNH.GOV/LIVE

1. Meeting Access

A. To listen to this meeting, please join live via Microsoft Teams or call 929-229-5356 (access code: 491 615 599#). If you have trouble accessing this meeting, please email Shaun Mulholland.

2. Review of 2024 City Budget - Question & Answer Session

A. Police

B. Airport

C. Planning & Development

D. Library

Meetings are open for in-person and remote attendance. Members of the public that wish to attend remotely may do so by going to LebanonNH.gov/Live where you will find instructions on how to enter the meeting. Please note: Should technical difficulties occur during the meeting that disrupts virtual or phone connection(s), the meeting will continue without remote access capabilities.

General Fund
Line-Item Budget

Police

Lebanon Police Department

2023 Police Department Budget

Department Staff

Despite difficult times for police organizations in recruiting new officers, in 2023 we hired and welcomed 3 new officers and 1 dispatcher.

35 Full-Time Sworn
5 Part-Time Sworn

13 Full-Time Civilian
9 Part-Time Civilian

COMMUNITY RELATIONS EVENTS (2023 YTD)

1 American Red Cross Event
4 Civilian Response to Active Shooter Events (CRASE)
4 Drug Take Back Events
2 Walk to School Events
1 Bike to School Event
1 Gear Shifters Event
3 Scam Presentations
1 RAD Course
1 National Night Out
1 Child Health & Community Services Golf Tournament

TRAINING

As part of our ongoing efforts to maintain a highly effective police agency, we have continued training officers in topics of leadership, evidence collection, proper use of force, effective communication, race relations, and many other topics germane to the needs of our community.

CALLS FOR SERVICE (2023 YTD) 24,919

- Arrest Reports: 764
- Offense Reports: 835
- Accident Reports: 214
- Motor Vehicle Stops: 2,886

Public Assistance Related Calls

The Lebanon Police Department collaborates with the West Central Mobile Crisis Unit, along with local Human Service Agencies, to provide assistance for individuals in need.

Mobile Crisis Unit Calls:
- From 7/29/21 to 12/31/21: 143
- From 1/1/22 to 12/31/22: 136
- From 1/1/23 to 9/21/23: 20

Mental Health Calls for Service:
- 2020: 587
- 2021: 737
- 2022: 416
- 2023 (YTD): 251

Homeless Referrals:
- 2020 Homeless Referrals: 25
- 2021 Homeless Referrals: 42
- 2022 Homeless Referrals: 55
- 2023 (YTD) Homeless Referrals: 28

CYBER CRIMES UNIT (2023 YTD)

- Mobile device extractions: 40
- Online sexual exploitation of children investigations: 8

Cyber Crimes Unit (CCU) has conducted many investigations in 2023. CCU has performed emergency investigations such as mental health crisis, conducted investigations involving crypto currency, fraud investigations involving gift cards and credit cards, investigations relating to the online sexual exploitation of children, and assisted in forensic extractions for several outside agencies. The CCU investigated a cryptocurrency fraud involving an elderly victim and were able to recover a portion of the victims money and return it to her. The CCU also executed 2 residential search warrants relating to the online sexual exploitation of children, which resulted in adults being prosecuted for those crimes.

Lebanon Police Department
36 Poverty Lane
Lebanon, NH 03766
Phone: 603-448-1212
Email: police@lebanonnh.gov

http:// LebanonNH.gov/Police

@LebanonNHPoliceDepartment
@LebanonPD

BUDGET REPORT FOR CITY OF LEBANON
Calculations As Of 10/16/2023

GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
POLICE						
Estimated Revenues						
OTHER LICENSES PERMITS & FEES						
1100-3290-0010-9110-0009	PISTOL PERMITS	400.00	160.00	200.00	(200.00)	-50%
1100-3290-0010-9110-0010	ANNUAL ALARM FEES-POLICE	85,000.00	84,291.00	85,000.00	-	0%
Total Department OTHER LICENSES PERMITS & FEES:		85,400.00	84,451.00	85,200.00	(200.00)	0%
OTHER STATE GRANTS & REIMBURSEMENTS						
1100-3359-0010-9370-0020	DRUG TASK FORCE OFFICER NHDOJ	60,000.00	30,000.00	60,000.00	-	0%
Total Department OTHER STATE GRANTS & REIMBURSEMENTS:		60,000.00	30,000.00	60,000.00	-	0%
INTERGOVERNMENTAL REVENUES						
1100-3379-0010-9380-0010	LEBANON SCHOOL DIST RESOURCE OFFICER	60,000.00	73,703.18	73,700.00	13,700.00	23%
1100-3379-0010-9380-0020	SCHOOL DISTRICT CROSSING GUARDS	1,480.00	983.72	1,480.00	-	0%
Total Department INTERGOVERNMENTAL REVENUES:		61,480.00	74,686.90	75,180.00	13,700.00	22%
INCOME FROM DEPARTMENTS						
1100-3401-0010-9390-0100	POLICE RECORDS	5,000.00	3,723.00	5,000.00	-	0%
Total Department INCOME FROM DEPARTMENTS:		5,000.00	3,723.00	5,000.00	-	0%
RENTS OF PROPERTY						
1100-3503-0010-9530-0020	NH DEPT CORRECTIONS	1,670.00	1,526.25	1,500.00	(170.00)	-10%
Total Department RENTS OF PROPERTY:		1,670.00	1,526.25	1,500.00	(170.00)	-10%
FINES & FORFEITS						
1100-3504-0010-9540-0010	CITY CODE/ORDINANCE VIOLATIONS-POLICE	6,000.00	1,825.19	1,600.00	(4,400.00)	-73%
1100-3504-0010-9540-0020	PARKING TICKETS	8,000.00	3,420.00	5,000.00	(3,000.00)	-38%
1100-3504-0010-9540-0030	FALSE ALARM FINES	16,000.00	5,000.00	12,000.00	(4,000.00)	-25%
Total Department FINES & FORFEITS:		30,000.00	10,245.19	18,600.00	(11,400.00)	-38%
TOTAL REVENUES		**243,550.00**	**204,632.34**	**245,480.00**	**1,930.00**	**1%**
Appropriations						
POLICE ADMINSTRATION						
1100-4210-0010-1100-0000	FULL TIME WAGES	428,440.00	331,665.38	452,970.00	24,530.00	6%
1100-4210-0010-1300-0000	OVERTIME WAGES	250.00	812.97	250.00	-	0%
1100-4210-0010-2150-0000	LIFE & DISABILITY INSURANCE	4,780.00	3,276.46	5,780.00	1,000.00	21%
1100-4210-0010-2200-0000	FICA & MEDICARE TAXES	16,820.00	12,271.27	17,820.00	1,000.00	6%
1100-4210-0010-2301-0000	RETIREMENT: MUNICIPAL	23,560.00	16,184.14	24,550.00	990.00	4%
1100-4210-0010-2302-0000	RETIREMENT:POLICE	101,070.00	66,739.47	84,950.00	(16,120.00)	-16%
1100-4210-0010-2450-0000	TRAINING/LICENSES/DUES	24,500.00	6,624.72	24,500.00	-	0%
1100-4210-0010-2600-0000	WORKERS' COMPENSATION	4,670.00	3,963.67	6,620.00	1,950.00	42%
1100-4210-0010-2910-0000	UNIFORMS/CLOTHING	3,600.00	1,442.24	3,600.00	-	0%
1100-4210-0010-2911-0000	UNIFORM CLEANING	1,800.00	672.75	1,800.00	-	0%
1100-4210-0010-3410-0000	SOFTWARE SUPPORT/SERVICE/SUBSCRIPTIONS	10,000.00	13,064.24	10,000.00	-	0%
1100-4210-0010-4300-0000	REPAIR/MAINTENANCE SERVICES	3,500.00	155.43	3,500.00	-	0%
1100-4210-0010-4410-0000	RENTAL:LAND/BUILDINGS	44,390.00	45,990.00	47,740.00	3,350.00	8%
1100-4210-0010-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	22,500.00	-	-	(22,500.00)	-100%
1100-4210-0010-4420-0020	VEHICLES-FINANCED	-	-	22,500.00	22,500.00	0%
1100-4210-0010-5000-0000	OTHER PURCHASED SERVICES	20,000.00	24,250.66	45,000.00	25,000.00	125%
1100-4210-0010-5400-0000	ADVERTISING	1,500.00	450.00	1,500.00	-	0%
1100-4210-0010-5800-0000	TRAVEL	2,500.00	5,104.92	2,500.00	-	0%
1100-4210-0010-6260-0000	GASOLINE	8,250.00	5,560.19	9,000.00	750.00	9%
1100-4210-0010-6400-0000	REFERENCE PUBLICATIONS	1,000.00	-	1,000.00	-	0%
Total Department POLICE ADMINSTRATION:		723,130.00	538,228.51	765,580.00	42,450.00	6%
POLICE DETECTIVES						
1100-4210-0020-1100-0000	FULL TIME WAGES	449,100.00	319,135.20	452,150.00	3,050.00	1%
1100-4210-0020-1300-0000	OVERTIME WAGES	30,000.00	15,490.55	25,000.00	(5,000.00)	-17%
1100-4210-0020-2150-0000	LIFE & DISABILITY INSURANCE	4,540.00	2,777.64	4,570.00	30.00	1%
1100-4210-0020-2200-0000	FICA & MEDICARE TAXES	6,950.00	4,796.31	7,000.00	50.00	1%
1100-4210-0020-2302-0000	RETIREMENT:POLICE	155,790.00	112,198.22	150,820.00	(4,970.00)	-3%
1100-4210-0020-2600-0000	WORKERS' COMPENSATION	8,500.00	6,196.06	11,050.00	2,550.00	30%
1100-4210-0020-2910-0000	UNIFORMS/CLOTHING	3,000.00	754.37	3,000.00	-	0%
1100-4210-0020-2911-0000	UNIFORM CLEANING	2,500.00	78.00	2,500.00	-	0%
1100-4210-0020-2915-0000	PROTECTIVE CLOTHING/SAFETY SUP	1,400.00	-	1,400.00	-	0%
1100-4210-0020-4300-0000	REPAIR/MAINTENANCE SERVICES	2,000.00	281.07	2,000.00	-	0%
1100-4210-0020-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	15,460.00	11,461.99	6,460.00	(9,000.00)	-58%
1100-4210-0020-4420-0020	VEHICLES-FINANCED	-	-	9,000.00	9,000.00	0%
1100-4210-0020-5000-0000	OTHER PURCHASED SERVICES	14,900.00	2,042.98	9,900.00	(5,000.00)	-34%

GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
POLICE						
1100-4210-0020-6100-0000	GENERAL SUPPLIES	8,500.00	1,021.89	8,500.00	-	0%
1100-4210-0020-6260-0000	GASOLINE	9,000.00	5,479.78	9,000.00	-	0%
1100-4210-0020-7520-0000	VEHICLES	-	13,074.00	-	-	0%
Total Department POLICE DETECTIVES:		711,640.00	494,788.06	702,350.00	(9,290.00)	-1%
POLICE PATROL						
1100-4210-0030-1100-0000	FULL TIME WAGES	2,204,130.00	1,411,071.46	2,214,370.00	10,240.00	0%
1100-4210-0030-1200-0010	PART TIME WAGES CROSSING GUARD	20,580.00	11,100.79	21,030.00	450.00	2%
1100-4210-0030-1200-0020	PART TIME WAGES SPECIAL POLICE	25,000.00	29,625.36	30,000.00	5,000.00	20%
1100-4210-0030-1200-0030	PART TIME WAGES PARKING CONTROL	10,000.00	3,124.77	5,000.00	(5,000.00)	-50%
1100-4210-0030-1300-0000	OVERTIME WAGES	205,000.00	171,567.83	215,000.00	10,000.00	5%
1100-4210-0030-2150-0000	LIFE & DISABILITY INSURANCE	22,240.00	11,751.64	22,340.00	100.00	0%
1100-4210-0030-2200-0000	FICA & MEDICARE TAXES	39,290.00	25,525.76	40,350.00	1,060.00	3%
1100-4210-0030-2302-0000	RETIREMENT:POLICE	784,200.00	512,198.30	759,910.00	(24,290.00)	-3%
1100-4210-0030-2600-0000	WORKERS' COMPENSATION	42,340.00	28,946.41	57,050.00	14,710.00	35%
1100-4210-0030-2910-0000	UNIFORMS/CLOTHING	30,000.00	19,001.72	30,000.00	-	0%
1100-4210-0030-2911-0000	UNIFORM CLEANING	4,500.00	2,474.00	4,500.00	-	0%
1100-4210-0030-2915-0000	PROTECTIVE CLOTHING/SAFETY SUP	3,500.00	1,674.06	3,500.00	-	0%
1100-4210-0030-3030-0000	RECRUITMENT TESTING	4,500.00	4,540.00	4,500.00	-	0%
1100-4210-0030-3040-0000	VETENARIAN SERVICES	4,000.00	5,429.95	4,000.00	-	0%
1100-4210-0030-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	2,500.00	29,171.48	35,000.00	32,500.00	1300%
1100-4210-0030-4300-0000	REPAIR/MAINTENANCE SERVICES	22,000.00	9,948.44	22,000.00	-	0%
1100-4210-0030-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	148,000.00	132,334.64	-	(148,000.00)	-100%
1100-4210-0030-4420-0010	VEHICLES-LEASED	-	-	2,800.00	2,800.00	0%
1100-4210-0030-4420-0020	VEHICLES-FINANCED	-	-	152,200.00	152,200.00	0%
1100-4210-0030-5000-0000	OTHER PURCHASED SERVICES	4,500.00	7,404.46	4,500.00	-	0%
1100-4210-0030-5030-0000	ANIMAL SHELTER	5,000.00	5,000.00	5,000.00	-	0%
1100-4210-0030-5400-0000	ADVERTISING	3,500.00	86.63	3,500.00	-	0%
1100-4210-0030-6100-0000	GENERAL SUPPLIES	154,000.00	91,366.79	154,000.00	-	0%
1100-4210-0030-6101-0000	TAC SUPPLIES/EQUIPMENT	15,000.00	1,503.00	10,000.00	(5,000.00)	-33%
1100-4210-0030-6102-0000	K9 SUPPLIES	4,000.00	3,274.85	4,000.00	-	0%
1100-4210-0030-6260-0000	GASOLINE	101,510.00	45,999.75	94,110.00	(7,400.00)	-7%
1100-4210-0030-6400-0000	REFERENCE PUBLICATIONS	3,000.00	-	3,000.00	-	0%
1100-4210-0030-7520-0000	VEHICLES	-	6,126.00	-	-	0%
Total Department POLICE PATROL:		3,862,290.00	2,570,248.09	3,901,660.00	39,370.00	1%
POLICE TRAINING						
1100-4210-0040-1100-0000	FULL TIME WAGES	220,760.00	131,883.61	232,360.00	11,600.00	5%
1100-4210-0040-1200-0000	TEMPORARY PT WAGES	12,000.00	5,199.00	12,000.00	-	0%
1100-4210-0040-1300-0000	OVERTIME WAGES	60,000.00	25,641.72	60,000.00	-	0%
1100-4210-0040-2150-0000	LIFE & DISABILITY INSURANCE	2,230.00	1,029.46	2,350.00	120.00	5%
1100-4210-0040-2200-0000	FICA & MEDICARE TAXES	5,020.00	2,587.04	5,180.00	160.00	3%
1100-4210-0040-2302-0000	RETIREMENT:POLICE	91,450.00	52,313.98	91,450.00	-	0%
1100-4210-0040-2450-0000	TRAINING/LICENSES/DUES	40,000.00	25,679.38	40,000.00	-	0%
1100-4210-0040-2600-0000	WORKERS' COMPENSATION	4,940.00	2,834.75	6,980.00	2,040.00	41%
1100-4210-0040-2910-0000	UNIFORMS/CLOTHING	1,100.00	1,100.00	1,100.00	-	0%
1100-4210-0040-5000-0000	OTHER PURCHASED SERVICES	3,000.00	910.12	3,000.00	-	0%
1100-4210-0040-5800-0000	TRAVEL	12,000.00	10,169.19	12,000.00	-	0%
Total Department POLICE TRAINING:		452,500.00	259,348.25	466,420.00	13,920.00	3%
POLICE RECORDS						
1100-4210-0050-1100-0000	FULL TIME WAGES	144,590.00	113,474.47	152,200.00	7,610.00	5%
1100-4210-0050-1300-0000	OVERTIME WAGES	7,000.00	4,023.94	3,000.00	(4,000.00)	-57%
1100-4210-0050-2150-0000	LIFE & DISABILITY INSURANCE	1,850.00	1,211.52	1,950.00	100.00	5%
1100-4210-0050-2200-0000	FICA & MEDICARE TAXES	11,600.00	8,841.12	12,180.00	580.00	5%
1100-4210-0050-2301-0000	RETIREMENT: MUNICIPAL	20,910.00	16,282.86	21,540.00	630.00	3%
1100-4210-0050-2600-0000	WORKERS' COMPENSATION	260.00	209.19	410.00	150.00	58%
1100-4210-0050-4300-0000	REPAIR/MAINTENANCE SERVICES	2,100.00	1,197.04	2,100.00	-	0%
1100-4210-0050-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	3,800.00	2,516.94	3,800.00	-	0%
1100-4210-0050-5600-0000	POSTAGE	1,000.00	969.20	1,500.00	500.00	50%
1100-4210-0050-6000-0000	OFFICE SUPPLIES	10,000.00	10,696.05	12,000.00	2,000.00	20%
Total Department POLICE RECORDS:		203,110.00	159,422.33	210,680.00	7,570.00	4%
POLICE CYBERCRIME						
1100-4210-0060-1300-0000	OVERTIME WAGES	5,000.00	4,785.05	5,000.00	-	0%
1100-4210-0060-2200-0000	FICA & MEDICARE TAXES	80.00	68.29	80.00	-	0%

GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
POLICE						
1100-4210-0060-2302-0000	RETIREMENT:POLICE	1,630.00	1,613.04	1,570.00	(60.00)	-4%
1100-4210-0060-2600-0000	WORKERS' COMPENSATION	10.00	58.66	20.00	10.00	100%
1100-4210-0060-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	57,000.00	66,536.42	55,000.00	(2,000.00)	-4%
1100-4210-0060-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	1,000.00	387.82	1,000.00	-	0%
Total Department POLICE CYBERCRIME:		64,720.00	73,449.28	62,670.00	(2,050.00)	-3%
POLICE FACILITY						
1100-4210-0070-1100-0000	FULL TIME WAGES	53,210.00	41,738.01	56,020.00	2,810.00	5%
1100-4210-0070-1300-0000	OVERTIME WAGES	1,500.00	57.26	1,500.00	-	0%
1100-4210-0070-2150-0000	LIFE & DISABILITY INSURANCE	680.00	455.50	720.00	40.00	6%
1100-4210-0070-2200-0000	FICA & MEDICARE TAXES	4,200.00	2,948.71	4,400.00	200.00	5%
1100-4210-0070-2301-0000	RETIREMENT: MUNICIPAL	7,550.00	5,795.53	7,790.00	240.00	3%
1100-4210-0070-2600-0000	WORKERS' COMPENSATION	990.00	768.69	1,300.00	310.00	31%
1100-4210-0070-2910-0000	UNIFORMS/CLOTHING	500.00	-	500.00	-	0%
1100-4210-0070-4110-0000	WATER	1,800.00	1,417.24	1,800.00	-	0%
1100-4210-0070-4225-0000	LAWN CARE/SNOW PLOWING	16,320.00	12,808.00	20,000.00	3,680.00	23%
1100-4210-0070-4300-0000	REPAIR/MAINTENANCE SERVICES	37,000.00	43,377.00	40,000.00	3,000.00	8%
1100-4210-0070-5800-0000	TRAVEL	150.00	-	150.00	-	0%
1100-4210-0070-6100-0000	GENERAL SUPPLIES	9,000.00	6,374.38	10,000.00	1,000.00	11%
1100-4210-0070-6220-0000	ELECTRICITY	94,890.00	37,754.26	70,000.00	(24,890.00)	-26%
1100-4210-0070-6230-0000	BOTTLED GAS	27,000.00	10,897.33	27,000.00	-	0%
1100-4210-0070-6240-0000	FUEL OIL	2,000.00	-	2,000.00	-	0%
1100-4210-0070-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	-	440.45	-	-	0%
Total Department POLICE FACILITY:		256,790.00	164,832.36	243,180.00	(13,610.00)	-5%
POLICE COMMUNICATIONS						
1100-4212-0000-1100-0000	FULL TIME WAGES	602,700.00	451,370.14	607,720.00	5,020.00	1%
1100-4212-0000-1200-0000	TEMPORARY PT WAGES	16,000.00	9,457.69	16,000.00	-	0%
1100-4212-0000-1300-0000	OVERTIME WAGES	85,000.00	67,620.89	85,000.00	-	0%
1100-4212-0000-2150-0000	LIFE & DISABILITY INSURANCE	7,410.00	4,524.22	7,500.00	90.00	1%
1100-4212-0000-2200-0000	FICA & MEDICARE TAXES	53,860.00	39,238.52	54,230.00	370.00	1%
1100-4212-0000-2301-0000	RETIREMENT: MUNICIPAL	94,860.00	70,526.65	93,730.00	(1,130.00)	-1%
1100-4212-0000-2450-0000	TRAINING/LICENSES/DUES	5,250.00	2,521.00	5,250.00	-	0%
1100-4212-0000-2600-0000	WORKERS' COMPENSATION	1,200.00	904.62	2,260.00	1,060.00	88%
1100-4212-0000-2910-0000	UNIFORMS/CLOTHING	1,800.00	727.39	1,800.00	-	0%
1100-4212-0000-3030-0000	RECRUITMENT TESTING	1,500.00	2,201.00	1,500.00	-	0%
1100-4212-0000-3410-0000	SOFTWARE SUPPORT/SERVICE/SUBSCRIPTIONS	40,000.00	38,420.21	40,000.00	-	0%
1100-4212-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	40,000.00	27,452.66	43,000.00	3,000.00	8%
1100-4212-0000-4410-0000	RENTAL:LAND/BUILDINGS	6,800.00	7,044.32	7,500.00	700.00	10%
1100-4212-0000-5000-0000	OTHER PURCHASED SERVICES	3,000.00	217.90	3,000.00	-	0%
1100-4212-0000-5300-0000	COMMUNICATIONS	11,000.00	9,839.07	17,600.00	6,600.00	60%
1100-4212-0000-5335-0000	INFORMATION ACCESS	49,000.00	38,425.71	48,000.00	(1,000.00)	-2%
1100-4212-0000-5400-0000	ADVERTISING	-	189.00	200.00	200.00	0%
1100-4212-0000-5600-0000	POSTAGE	100.00	-	100.00	-	0%
1100-4212-0000-5800-0000	TRAVEL	1,500.00	1,915.24	2,000.00	500.00	33%
1100-4212-0000-5875-0000	MILEAGE	-	711.33	500.00	500.00	0%
1100-4212-0000-6000-0000	OFFICE SUPPLIES	2,500.00	1,581.39	2,500.00	-	0%
1100-4212-0000-6100-0000	GENERAL SUPPLIES	4,500.00	457.04	4,500.00	-	0%
1100-4212-0000-6230-0000	BOTTLED GAS	500.00	40.43	500.00	-	0%
1100-4212-0000-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	-	7,598.15	1,500.00	1,500.00	0%
Total Department POLICE COMMUNICATIONS:		1,028,480.00	782,984.57	1,045,890.00	17,410.00	2%
TOTAL APPROPRIATIONS		**7,302,660.00**	**5,043,301.45**	**7,398,430.00**	**95,770.00**	**1%**

Lebanon Police Department 2024 Budget Presentation

PERSONNEL OF THE DEPARTMENT

DIVISIONS OF LEBANON POLICE DEPARTMENT

35 Sworn Officers	24/7 Dispatch Center – Staff of 8	Civilian Support Staff – Staff of 5
• Administration • Professional Standards • Patrol • Detectives	• Receive all Police, Fire, DPW, and Emergency Service Calls for the City	• Prosecuting Attorney • Administrative Assistant • Administrative Secretaries • Custodian

STAFFING REQUIREMENTS

PATROL STAFFING DEMANDS

Patrol Staff Calculations:

The amount of random patrol is a decision policy, which should be determined by the Chief of Police in cooperation and consultation with elected and appointed City officials. The amount of patrol is generally thought of in terms of P-factors. A P-factor of 1 is the amount of time required to drive each mile of road in the City one time. The City has 139 miles of roadway.

Calculation of Random Patrols

- 139 road miles/30 miles per hour = 4.63 hours
- 1 P-factor of 4.63 hours x 3 shifts per day = 13.89 hours per day
- 13.89 hours per day x 7 days = 97.23 hours per week

Calculation of Traffic Enforcement

- 4963 (2022 Traffic Stops) x 15 minutes each (.25 hour) = 1240.75 hours per year
- 1240.75 hours per year / 52 weeks = 23.86 hours per week

Calculation of Investigations

- 786 Index Offenses x 5 hours = 3,930 hours per year
- 1,622 Non-Index Offenses x 2 hours = 3,244 hours per year
- 3,930 Index Offense hours + 3,244 Non-Index Offense hours = 7,174 total hours per year
- 7,174 total hours per year / 52 weeks =137.96 hours per week

Patrol Staffing Overall Hours

Hourly Service Requirements:

The minimum hourly service requirement is 686.59 hours per week, which refers only to basic minimum police services. There is very little flexibility built into the formula in the area of patrol, particularly in view of the traffic problems experienced by the City of Lebanon.

Summary of Hours Per Week

- Calls For Service: 427.54 hours per week
- Patrol or P-factor: 97.23 hours per week
- Traffic Enforcement: 23.86 hours per week
- Investigations: 137.96 hours per week
- Total: 686.59 hours per week

Patrol Staffing Summary – Bartell Formula

- 686.59 total hours required (/) 40 hours per week = 17.16 positions
- 17.16 positions (x) 1.56 AAF = 26.77 officers required (In the Patrol Division)

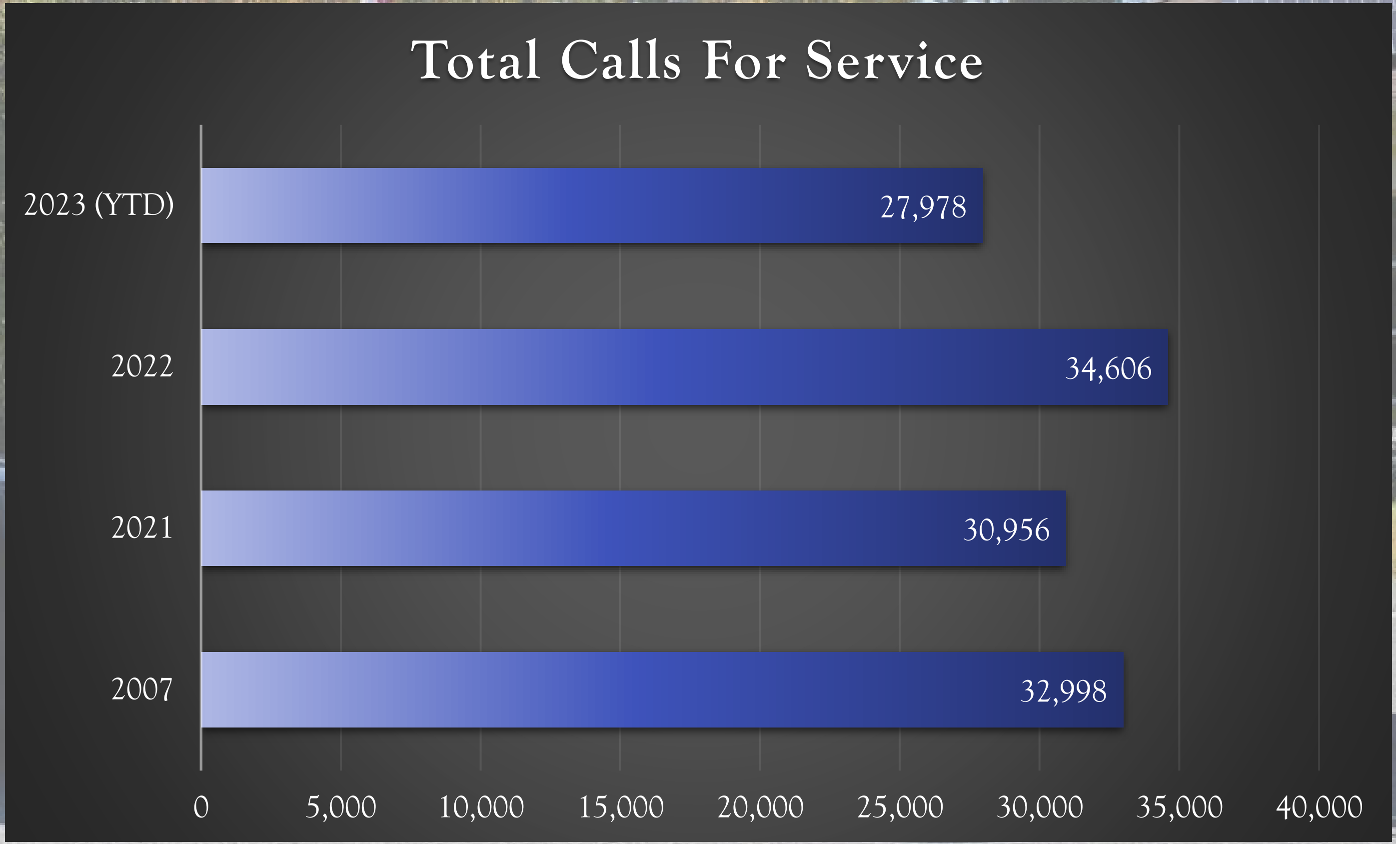
Patrol Services & Population

Police Service:

The Lebanon Police Department is committed to providing efficient and effective policing services to the City of Lebanon, its residents, and community members. The total residential population of the City does not reconcile with the department's overall budget and staffing. Due to Lebanon's geographical location, home to Dartmouth Hitchcock Medical Center, along with other major employers, and services that the City provides to residents of the Upper Valley, the daytime population of the City can exceed 40,000.

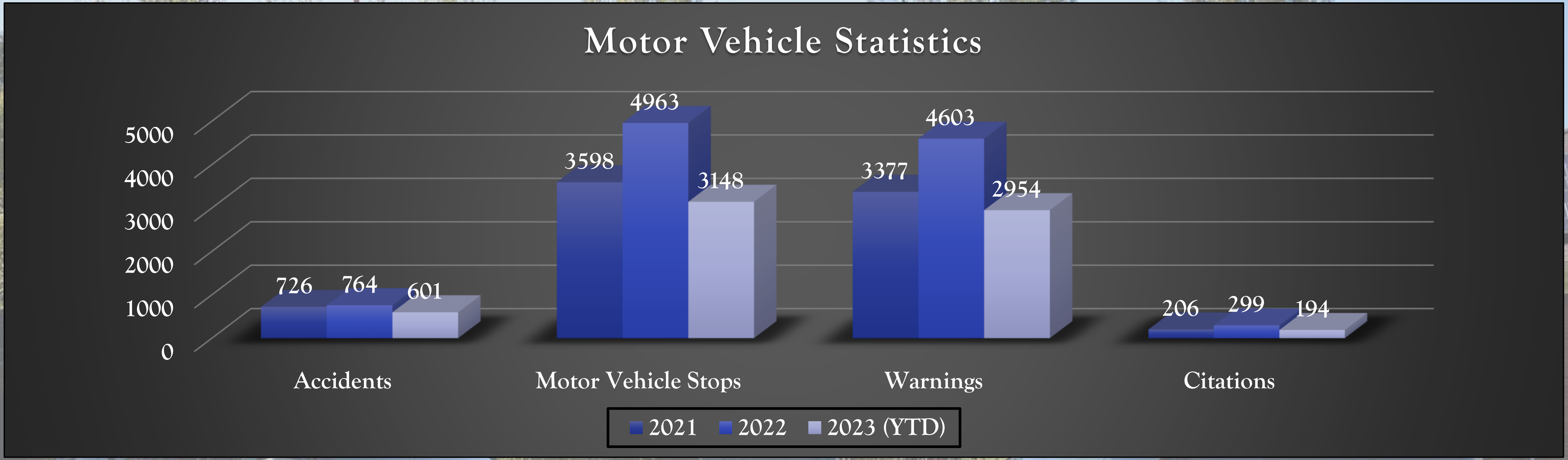
City Population (2023 YTD)

- Average Daytime Population: 40,000
- Residential Census: 15,000
- Housing Units: 9,160
  - 2007 Housing Units: 6,426
- Approved Dwelling Units: 795



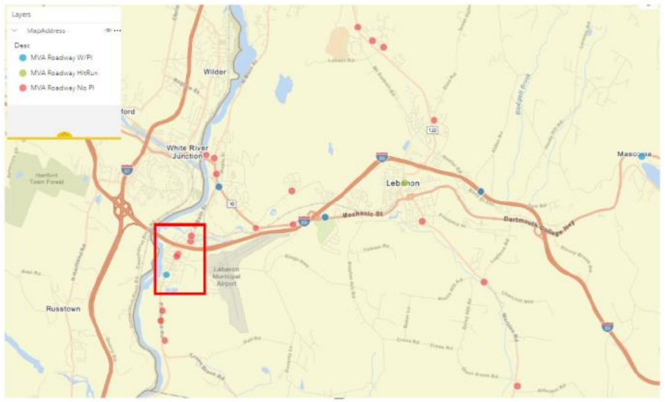
MOTOR VEHICLE STATISTICS

TRAFFIC OVERVIEW

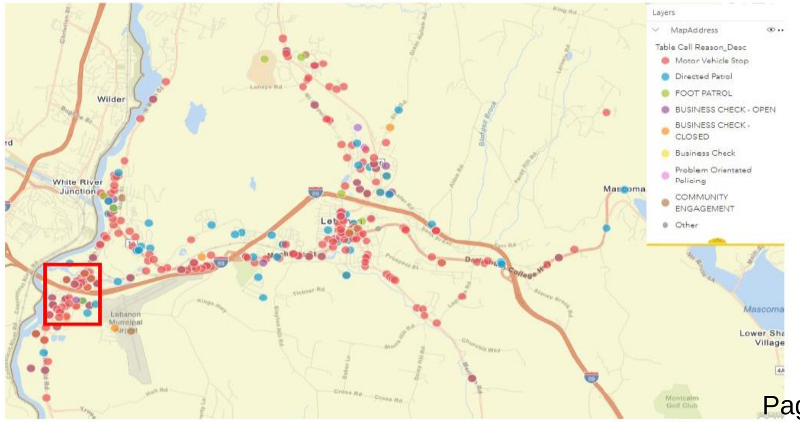


May 2023 Crime Mapping

Motor Vehicle Accidents for May 2023

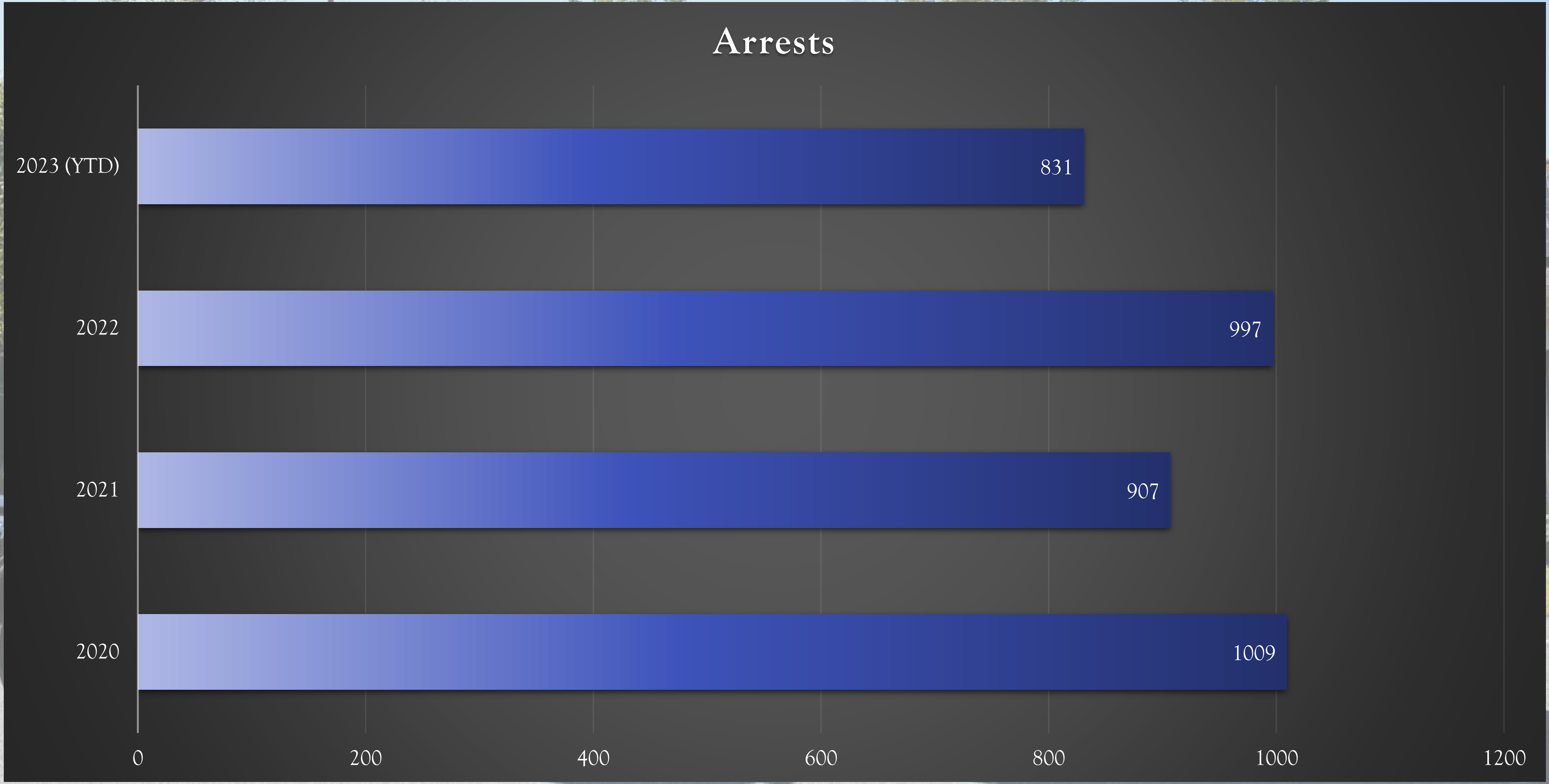


Officer Initiated Calls May 2023



ARRESTS & OFFENSES

Number of Persons Arrested

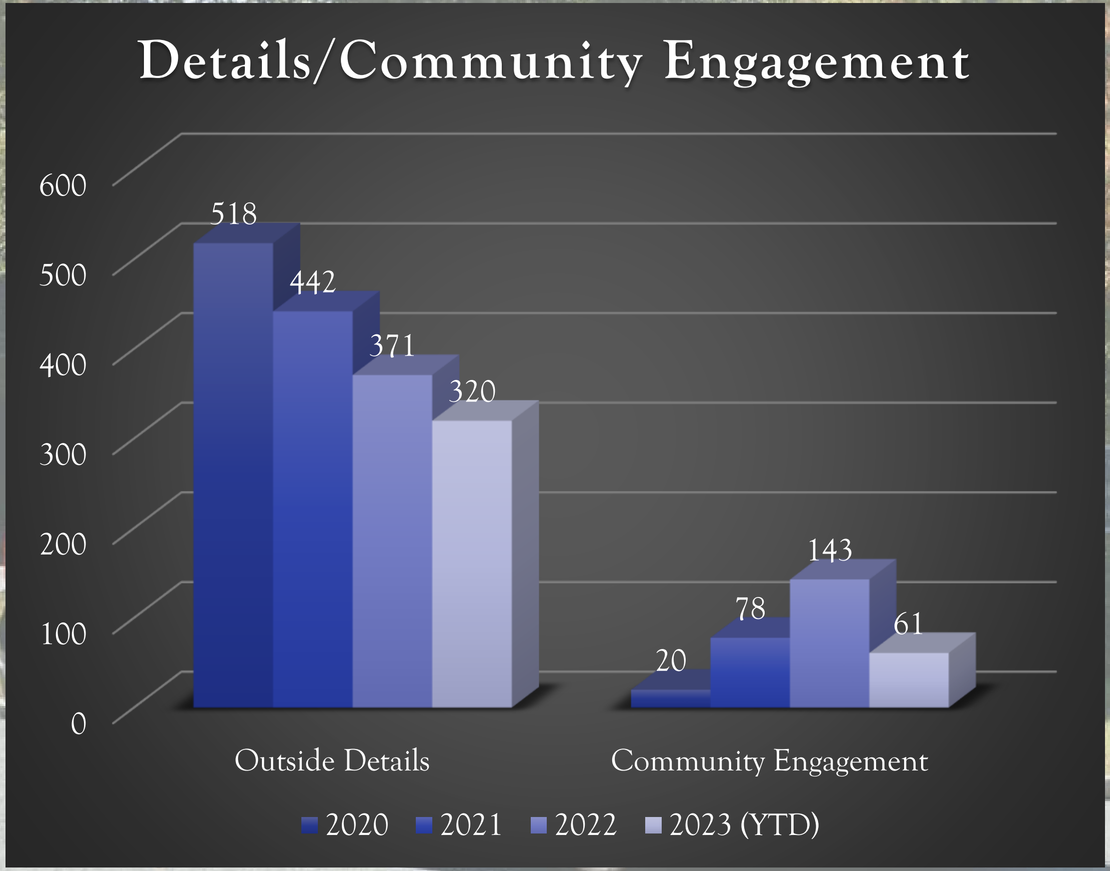


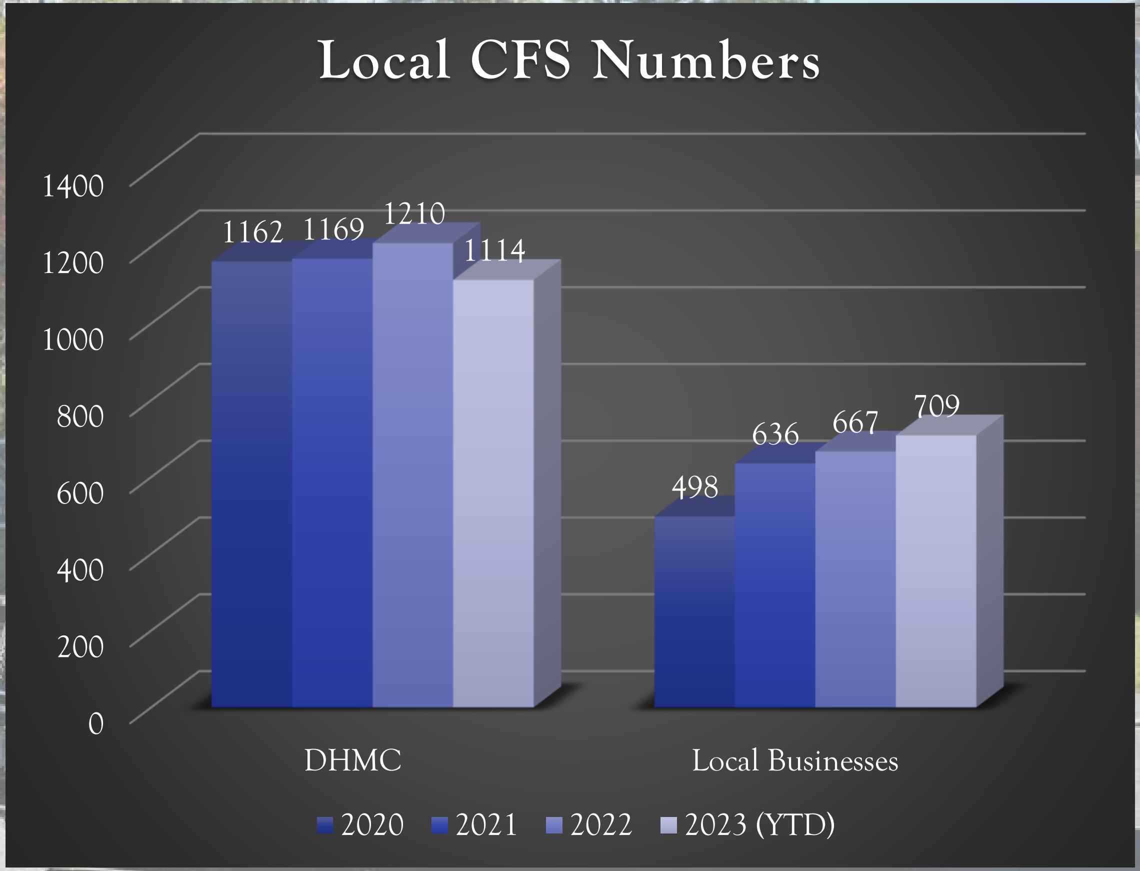
MOST COMMON OFFENSES IN THE CITY

2021	2022	2023 (YTD)
• Drug Offenses (250 Arrests) • Assaults (160 Arrests) • DWI (84 Arrests) • Shoplifting (57 Arrests) • Theft (39 Arrests)	• Drug Offenses (236 Arrests) • Assaults (141 Arrests) • DWI (92 Arrests) • Shoplifting (56 Arrests) • Resisting Arrest (43 Arrests)	• Theft (298 Arrests) • Drug Offenses (134 Arrests) • Assaults (134 Arrests) • Disorderly Conduct (207 Arrests) • DWI (48 Arrests)

Community Engagement and Outside Details

COMMUNITY DEMAND





CYBER CRIMES UNIT (CCU)

Overview of the Cyber Crimes Unit

CCU Team


Lieutenant Norris


Sergeant Hubert


Detective Pike


Officer Hunter


Officer Parthum

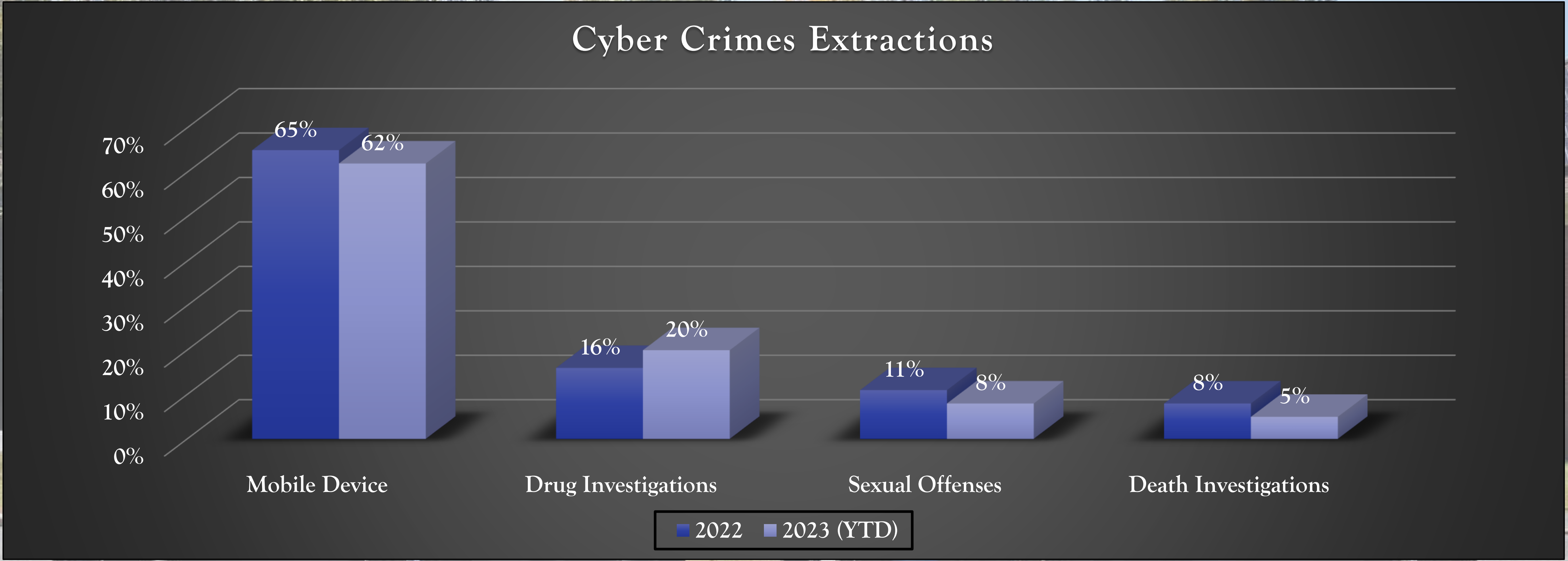
Essential Role and Capabilities:

The CCU performs an essential role by investigating a wide range of cyber crimes; such as theft, fraud, child exploitation, and apprehending and prosecuting those responsible. The CCU conducts high-impact criminal investigations to disrupt and defeat cyber criminals. Standardized methods are used to ensure that investigators have the most modern training, equipment, and shares the best practices in staying safe in cyberspace through training and safety seminars. Investigators have a deep understanding of the technologies malicious actors use. Investigators use this knowledge to target and work effectively to respond to and investigate cyber incidents.

Indispensable Resources:

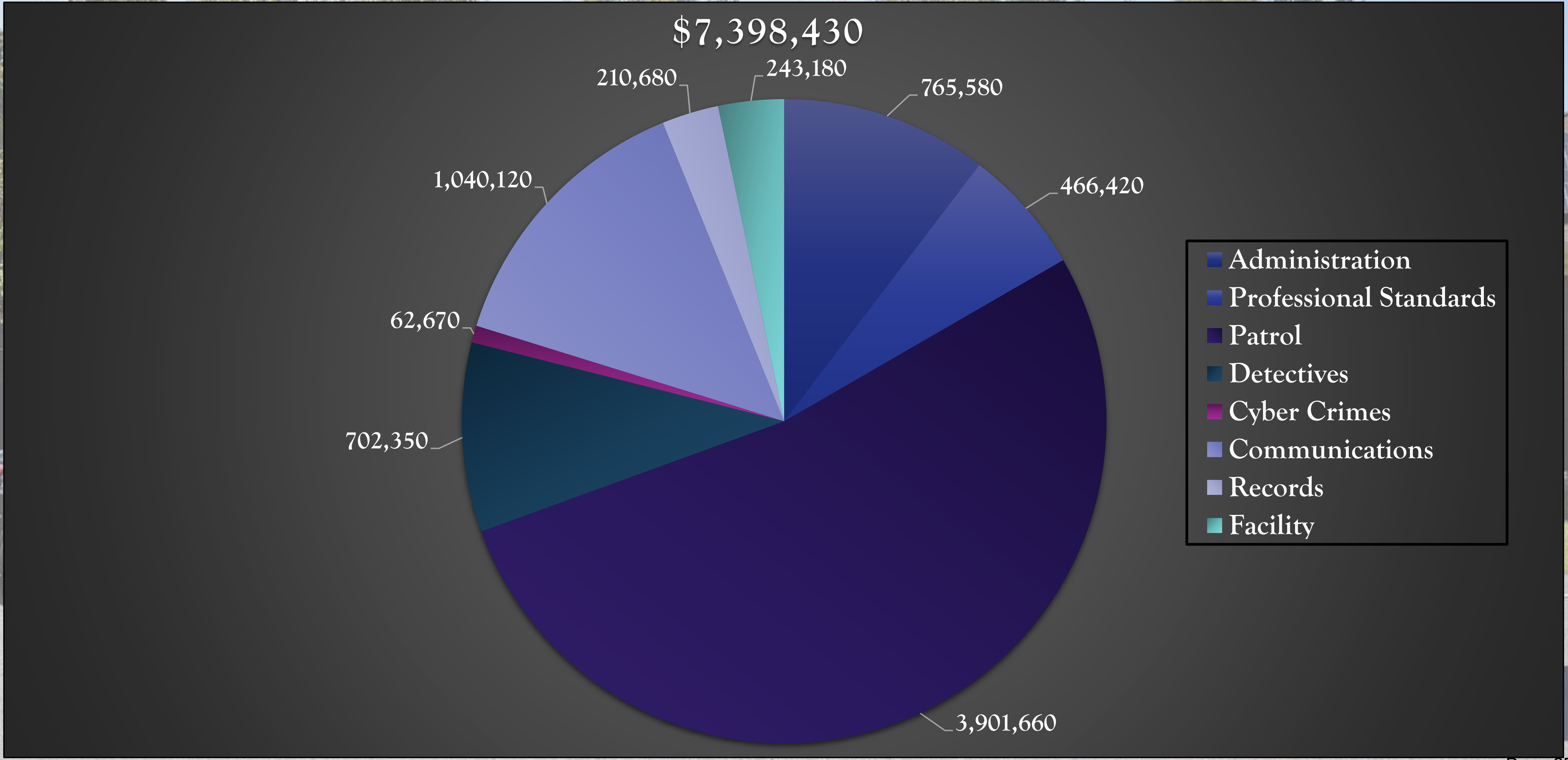
The CCU requires extensive resources to conduct its operations. The CCU currently utilizes 14 software suites, which span over mobile device forensics, traditional computer forensics, crypto currency, and cellphone/GPS mapping to name a few. The CCU is looking to expand its software suites to continue its mission as cyberspace continues to evolve.

CYBER CRIMES UNIT NUMBERS



2024 BUDGET

OVERALL BUDGET FOR 2024



TOTAL 2024 BUDGET REQUEST

2023 Budget: $7,302,660
2024 Budget: $7,398,430
In total a 1.3%/$95,770 increase.

Lebanon Police Department

2023 Staffing and Personnel Assessment

June 27, 2023

Staffing Requirements – Sworn Police Officers

For effective delivery of police services, it is important that adequate qualified police officers and staff be available. There are a variety of methods and "myths" used to determine appropriate police department staffing levels.

The most recent cited "standard" has been the ratio of 1.9 (2019) Full-Time police officers per one thousand residents in New England. The national average shows 2.4 per thousand. This mythical ratio has been traced back to a misunderstanding of the annually published Crime in America, Uniform Crime Report, authorized by the Federal Bureau of Investigation. This report lists the average number of sworn officers by population groupings. The national or regional average is what is often cited.

Police department staffing is often driven by non-evidence based factors. These can include the community's ability to afford police services, positive and negative relationships with elected officials, the community's need for police services, the community's demand for police services and the extent of services offered or provided by the police department. Although these factors will continue to influence the staffing of police departments, a basic formula has been developed as a result of extensive empirical research that is useful in providing greater precision in determining staffing requirements. This formula is known as Zero-Based Manpower Planning and uses the nationally accepted Bartell Formula for Manpower Determinations.

Zero-Based Manpower Planning takes into consideration several key factors in determining the number of sworn officers needed (not including civilian personnel such as clerks, administrative assistants, etc.). These steps have been completed and will be outlined later in this document. The calculations also take into account specialty units such as Police K9 and the School Resource Officer. These positions handle calls as well as being assigned to specific duties outside of regular patrol. These numbers do NOT include time officers spend at court, personal time (lunch breaks, bereavement leave, bonus sick days, etc.), training (state mandated to maintain officer certification), nor do they include administrative time and duties. Administrative duties are part of a Sergeant or Corporal position and can account for up to an average of 1.5 hours of supervisory work in a day. This study also does not account for all long-term investigations and follow-ups conducted by detective personnel. Further, this study does not take into account the positions of Lieutenant, Captain, Deputy Chief or Chief, which have primarily administrative responsibilities. Rather, this is a study of the patrol segment of the Lebanon Police Department, currently consisting of 22 Officers. This report takes a best-practice, data-driven and evidence based approach to assessing ideal staffing needs.

Response time to emergency calls is a critical factor because it has a clear impact on the citizen's perception of the police department and affects the ability of the police department to clear a crime. A response time of more than six (6) minutes to an emergency or an in-progress crime seriously curtails the officer's ability to intervene or investigate the situation. In 2022 Lebanon PD had an average response time of 4:50 minutes to emergency and in progress calls.

This information also helps determine the amount of time spent per call to estimate staffing requirements. The amount of time per call for the officer to respond to and handle the call is typically an average of 27 to 30 minutes per call (Lebanon showed an average of 27 minutes in 2022). To account for the additional time of completing all necessary paperwork pertaining to the incident, the average time is calculated as 45 minutes per call.

To estimate the amount of time the Lebanon Police Department spends on calls, the following calculations are used:

Calls For Service:

* **Number of Calls** *(MV = Motor Vehicle Stops)*

	With MV	Without MV
Total number of calls	34606	29643
Average calls per month	2883.83	2470.25
Average calls per week	665.5	570
Average calls per day	94.81	81.21
Average calls per shift	31.60	27
Average calls per hour	3.9	3.38

* *All numbers are based on Lebanon Police Department from 1/1/2022 – 12/31/2022*

Time Consumed on Calls:

The number of officers needed to handle the calls for service depends on two factors:

1. The amount of time spent on each call.
2. The queuing of call (when and what frequency calls are received). The time consumed on calls includes the travel time and time spent handling the calls plus paperwork required. The time spent by officers on each call for service is calculated at forty-five (45) minutes.

Step 1: Calls for Service

Formula:

Number of calls projected (*x*) time consumed per call (/) number of weeks (=) the time required per week

Calculation:

29,643 calls (does not include motor vehicle) *x* 45 minutes (.75) =22232.25 / 52 weeks = 427.54 hours per week

Step 2: Patrol

The amount of random patrol is a decision policy, which should be determined by the Chief of Police in cooperation and consultation with elected and appointed City officials. The amount of patrol is generally thought of in terms of P-factors. A P-factor of 1 is the amount of time required to drive each mile of road in the City one time. The

City has 139 miles of roadway. Assuming a patrol speed of 30 miles per hour (average), the P-factor is calculated as follows:

***Formula*:**

Number of road miles/MILES PER HOUR = P-factor

Calculation:

139 road miles/30 miles per hour = 4.63 hours
1 P-factor of 4.63 hours *x* 3 shifts per day = 13.89 hours per day
13.89 hours per day *x* 7 days = 97.23 hours per week

Therefore, 97.23 hours per week provide for one complete patrol of the City every shift.

In addition to patrol, the amount of time spent on traffic enforcement is also included. Traffic citations and warnings generally require less of an officer's time than calls for service. Time spent, on the average, for traffic citations and warnings is estimated at 15 minutes. This function of patrol is calculated as follows based on 4,963 traffic stops per year.

Formula:

Number of traffic stops (*x*) 15 minutes each (.25 hour) = hours required

Calculation:

4963 Traffic Stops *x* 15 minutes each (.25 hour) = 1240.75 hours per year
1240.75 hours per year / 52 weeks = 23.86 hours per week

Step 3: Investigations

Investigation includes time spent on the initial investigation as well as follow-up investigation resulting from calls for service. It does not include special investigations such as task forces or special tactical operations. Investigation time is estimated by assuming 5 hours for each Index offense* and 2 hours for each Non-Index offense.** The time required for investigation is calculated as follows:

Formula:

Number of Index Offenses *x* 5 hours Investigative Time = Index Investigative hours per year
Number of Non-Index Offenses *x* 2 hours Investigative Time = Non-Index Investigative hours per year

Calculations:

786 Index Offenses *x* 5 hours = 3,930 hours per year
1,622 Non-Index Offenses *x* 2 hours = 3,244 hours per year
3,930 Index Offense hours + 3,244 Non-Index Offense hours = 7,174 total hours per year
7,174 total hours per year / 52 weeks =137.96 hours per week

**Index Offenses are determined by the National Incident Based Reporting System (NIBRS) which is a Uniform Crime Reporting System used throughout the United States via the FBI. Index crimes are the more "serious" crimes including Arson, Assault, Burglary, Drug Offenses, Homicide, Motor Vehicle Theft, Sex Offenses, Weapons Violations, etc.*

*** Non-Index Offenses are determined by NIBRS (see above "Index Offenses") and are less serious crimes such as Bad Checks, Disorderly Conduct, DWI, Non-Violent Family Offenses, Liquor Law Violations, Trespass of Property, etc.*

Step 4: SUMMARY of Steps 1 through 3

The total time accounted for in Steps 1 through 3 above is summarized in the following:

Summary of Steps 1 through 3:

Calls For Service	427.54 hours per week
Patrol or P-factor	97.23 hours per week
Traffic Enforcement	23.86 hours per week
Investigations	137.96 hours per week
Total:	686.59 hours per week

The minimum hourly service requirement is 686.59 hours per week, which refers only to basic minimum police services. There is very little flexibility built into the formula in the area of patrol particularly in view of the traffic problems experienced by the City of Lebanon.

Step 5: Assignment Availability Factor:

Before staffing can be calculated from the service levels, the assignment availability factor (AAF) must be calculated. The AAF is used to account for days off. It is a calculation of the number of officers required to fill one position 24 hours per day, 7 days per week.

Formula:

Number of relief days (+) vacation days (+) personal days (+) sick time = Total unavailable
Number of days in one year (-) total unavailable days = Total available days
Total days in year (/) total available days = AAF

The following calculations are made to determine the Assignment Availability Factor and project the proper manpower requirements:

Calculations:

<u>Assignment Availability Factor*</u>

Relief Days (Weekends)	104 days
Sick Days	10 days (avg.)
Vacation Days	14 days (average)
Personal Days	4 days
Total	**132 days**

**These figures do not include lunch breaks, bereavement leave, bonus sick days, short and long term disability, worker's compensation time, etc. which would make the AAF higher. Utilizing 14 days as an average for vacation time is extremely conservative, especially given the fact that by union contract, Lebanon Police Officers can take up to 200 hours per year.*

365 days per year (-) 132 days unavailable = **233 days available**

365 days per year (/) 233 days available = **1.56 AAF**

<u>Patrol Staffing Summary – Bartell Formula</u>

The number of police officers required can then be calculated by using the following process:

686.59 total hours required (/) 40 hours per week = **17.16** positions
17.16 positions (*x*) 1.56 AAF = **26.77 officers required** *<u>(In the patrol division)</u>*

This means that **<u>26.77 full-time</u>** officers assigned to patrol functions is an optimum number of officers to handle the demands for service for the City of Lebanon. **Currently the Lebanon Police patrol compliment consists of 22 sworn employees**. It is not possible to pull 4 employees from other divisions to address this shortage. This shortage could only be addressed through adding positions to the agency.

<u>Prosecution and Civilian Staffing</u>

The Bartell Formula does not account, or allow, for analysis of civilian staffing requirements. In the case of Prosecution, the Lebanon Police Department utilizes a full-time Attorney to handle all prosecution. This program began in 2015 when a full-time, Bar certified attorney was hired. The result has been a much more efficient, productive and professional presence in the Lebanon District Court.

However, the transition from a Police Prosecutor to a Bar certified Attorney/Prosecutor has revealed a shortage in staffing. The Lebanon Police Department's legal division consists of one attorney. There is technically no legal assistant although the department utilizes one of the department's Records Division secretaries and the Administrative Assistant to the Chief of

Police to shoulder the workload. This approach is not efficient or sustainable in the long term as the primary duties of both the Records Secretary and Administrative Assistant have, and will continue to, suffer.

Currently, our prosecuting attorney handles the following responsibilities:

- All adult prosecution in Circuit Court
- All communication with adult defendants or their counsel
- All communication with all witnesses/victims
- All communication with the general public regarding prosecution matters

Currently, one of our Records Secretaries handles the following responsibilities that would normally be done by a legal assistant:

- All Discovery matters (Providing copies of case files and documents to defense attorneys and defendants)
- All witness lists and subpoenas
- All data & record entry
- All filing and docketing responsibilities
- Records assistant responsibilities

In addition to utilizing a Records Secretary for legal responsibilities, the department also tasks our Training Officer and Operations Bureau Commander with some legal division responsibilities. This is due to the overwhelming amount of work and limited staff within prosecution. Therefore, the Training Officer and Operations Lieutenant perform the following prosecutorial duties:

- All Administrative License Suspension hearings (ALS)
- All juvenile court prosecution matters
- All communication with juveniles or their counsel

- When complex motions or issues arise in cases, the prosecutor is forced to reassess and attempt to resolve cases at a lower resolution rather than spend the additional time necessary to litigate those issues. This deficiency results in a lack of justice being achieved in some cases so that most cases can continue to churn through the system.

The department previously had a Secretary that was assigned to the Detective Bureau that helped shoulder the workload in prosecution.

Summary

The Lebanon Police Department is committed to providing efficient and effective policing services to the City of Lebanon, its residents and community members. As mentioned in the opening paragraph, police department staffing is derived from a number of factors. Some of these factors are based upon expectations and affordability, while other factors are data driven.

The City of Lebanon is unique in determining the need for police department staffing. The total residential population of the City does not reconcile with the department's overall budget and staffing. Due to Lebanon's geographical location, home to Dartmouth Hitchcock Medical Center along with other major employers, and the services that the City provides to residents of the Upper Valley, the daytime population of the City can exceed 30,000[i]. The impact of this unique dynamic is noticeable and requires that the City's departments be prepared to provide emergency services to a much larger population.

For years, the Lebanon Police Department, has utilized a "rob Peter to pay Paul" approach to staffing and providing services. When deficiencies in one area or division were identified, resources from another area or division were reallocated. This is not an uncommon approach in municipal management but is not sustainable in the long term. The City of Lebanon has experienced significant increases in crime and the police department has seen a significant increase in calls for service over the last twenty years, which has been expected given the overall growth of the City from a services and business standpoint. However, during that same time period of growth, the department's staff has not increased sufficiently to match that trend.

Calls for service for the police department went from 30,965 in 2021 to 34,606 in 2022 for a 11.7% increase.

Recommendations

Currently, the department is staffed by 35 sworn police officers. The ideal number of sworn police officers needed to institute best practices throughout the organization and to provide the expected level of professional police services, is 38 full-time sworn police officers.

Respectfully Submitted,

Rhillip J. Roberts
Chief of Police

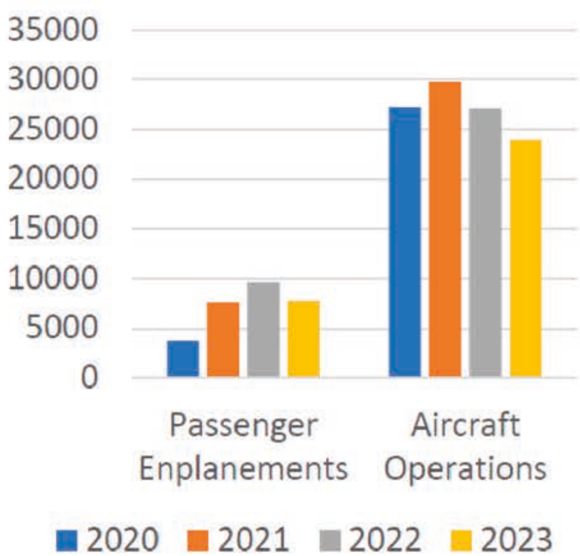
General Fund
Line-Item Budget

Airport

LEBANON MUNICIPAL AIRPORT

- Commercial service to Boston and New York City
- Private flights from the US, Canada, and Europe
- 43 based aircraft

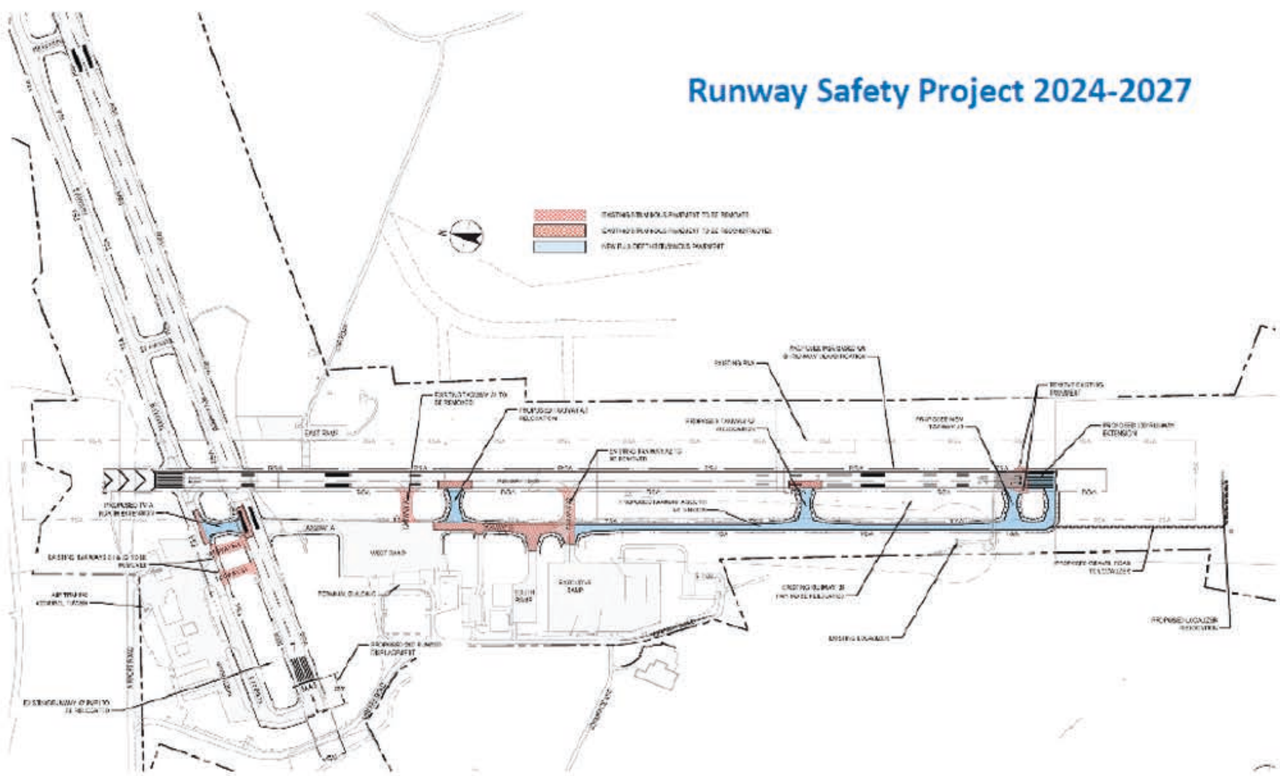
Passenger Enplanements and Aircraft Operations 2019-2022



Airport Projects

- 2023
  - Rehabilitation of the North Air Carrier Apron
  - Completion of the Terminal Renovation
  - NH DES permitting for Runway Safety Project
  - Renovate passenger checkpoint for new TSA equipment
- 2024
  - Relocation RW 18 Localizer
  - Partial reconstruction of TW A and partial extension of TW A to the south.
- 2025
  - Complete TW A extension to the south
  - Construct T-Hangars
- 2026
  - Construction TW A to the north
  - Remove TW B-1 and B-2
  - Reconstruct South Apron

Runway Safety Project 2024-2027



GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
MUNICIPAL AIRPORT						
Estimated Revenues						
OTHER FEDERAL GRANTS & REIMB						
2120-3319-0010-9140-0010	ACRGP (CARES ACT) - CRRSA AIP67	-	-	-	-	0%
2120-3319-0010-9140-0050	AIP69 ARPA	680,000.00	337,780.57	355,620.00	(324,380.00)	-48%
Total Department OTHER FEDERAL GRANTS & REIMB:		680,000.00	337,780.57	355,620.00	(324,380.00)	-48%
OTHER STATE GRANTS & REIMBURSEMENTS						
2120-3359-0010-9370-0030	NHAC AID	7,150.00	7,633.95	7,000.00	(150.00)	-2%
Total Department OTHER STATE GRANTS & REIMBURSEMENTS:		7,150.00	7,633.95	7,000.00	(150.00)	-210%
AIRPORT FEES						
2120-3406-0010-9440-0010	AIR CARRIER LANDING FEES	198,850.00	130,077.00	196,410.00	(2,440.00)	-1%
2120-3406-0010-9440-0020	GENERAL AVIATION LANDING FEES	216,000.00	179,160.75	220,000.00	4,000.00	2%
2120-3406-0010-9440-0030	RENT-A-CAR FEES	150,000.00	137,032.92	132,000.00	(18,000.00)	-12%
Total Department AIRPORT FEES:		564,850.00	446,270.67	548,410.00	(16,440.00)	-3%
OTHER CHARGES						
2120-3409-0010-9450-0030	AIR CARRIER FUEL FLOWAGE	6,000.00	7,047.60	6,000.00	-	0%
2120-3409-0010-9450-0040	GEN AVIATION FUEL FLOWAGE	65,320.00	42,712.80	60,000.00	(5,320.00)	-8%
Total Department OTHER CHARGES:		71,320.00	49,760.40	66,000.00	(5,320.00)	-7%
INTEREST ON INVESTMENTS						
2120-3502-0010-9520-0010	INVESTMENT INCOME/INTEREST	1,800.00	7,471.52	7,500.00	5,700.00	317%
Total Department INTEREST ON INVESTMENTS:		1,800.00	7,471.52	7,500.00	5,700.00	317%
RENTS OF PROPERTY						
2120-3503-0010-9530-0060	TERMINAL BUILDING RENT	116,230.00	117,004.10	143,340.00	27,110.00	23%
2120-3503-0010-9530-0070	LAND RENT	177,480.00	158,160.77	184,220.00	6,740.00	4%
2120-3503-0010-9530-0080	LAND RENT: POLICE FACILITY	44,830.00	45,990.00	47,740.00	2,910.00	6%
2120-3503-0010-9530-0090	PARKING LOT RENTAL	5,380.00	19,002.54	5,630.00	250.00	5%
2120-3503-0010-9530-0110	HANGAR RENTALS	141,580.00	118,494.22	146,970.00	5,390.00	4%
Total Department RENTS OF PROPERTY:		485,500.00	458,651.63	527,900.00	42,400.00	9%
OTHER MISC REVENUE						
2120-3509-0010-9570-0020	MISCELLANEOUS REVENUE	-	4,853.70	1,200.00	1,200.00	0%
Total Department OTHER MISC REVENUE:		-	4,853.70	1,200.00	1,200.00	0%
TOTAL REVENUES		**1,810,620.00**	**1,312,422.44**	**1,513,630.00**	**(296,990.00)**	**-16%**
Appropriations						
GROUP INSURANCE						
2120-4155-0020-2100-0000	HEALTH/DENTAL INSURANCE	79,420.00	70,700.50	104,320.00	24,900.00	31%
Total Department GROUP INSURANCE:		79,420.00	70,700.50	104,320.00	24,900.00	31%
EMPLOYEE BENEFITS NOT ALLOCATED						
2120-4155-0030-2940-0000	HEALTH SAVINGS ACCOUNT	13,500.00	13,500.00	18,000.00	4,500.00	33%
Total Department EMPLOYEE BENEFITS NOT ALLOCATED:		13,500.00	13,500.00	18,000.00	4,500.00	33%
AIRPORT ADMINISTRATION						
2120-4301-0000-1100-0000	FULL TIME WAGES	182,450.00	150,317.56	203,480.00	21,030.00	12%
2120-4301-0000-1300-0000	OVERTIME WAGES	2,500.00	758.29	2,500.00	-	0%
2120-4301-0000-2150-0000	LIFE & DISABILITY INSURANCE	2,330.00	1,544.74	2,570.00	240.00	10%
2120-4301-0000-2200-0000	FICA & MEDICARE TAXES	14,150.00	10,857.00	15,570.00	1,420.00	10%
2120-4301-0000-2301-0000	RETIREMENT: MUNICIPAL	25,520.00	20,948.60	27,530.00	2,010.00	8%
2120-4301-0000-2450-0000	TRAINING/LICENSES/DUES	11,020.00	6,781.75	10,000.00	(1,020.00)	-9%
2120-4301-0000-2600-0000	WORKERS' COMPENSATION	320.00	271.56	450.00	130.00	41%
2120-4301-0000-3000-0000	LEGAL SERVICES	25,000.00	358.80	15,000.00	(10,000.00)	-40%
2120-4301-0000-4230-0000	CUSTODIAL SERVICES	38,330.00	26,540.00	50,700.00	12,370.00	32%
2120-4301-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	1,000.00	7,494.82	20,000.00	19,000.00	1900%
2120-4301-0000-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	1,000.00	1,180.75	1,350.00	350.00	35%
2120-4301-0000-5000-0000	OTHER PURCHASED SERVICES	75,000.00	7,342.55	50,070.00	(24,930.00)	-33%
2120-4301-0000-5200-0000	PROPERTY/LIABILITY	27,350.00	33,040.23	37,000.00	9,650.00	35%
2120-4301-0000-5300-0000	COMMUNICATIONS	3,170.00	1,436.58	2,400.00	(770.00)	-24%
2120-4301-0000-5335-0000	INFORMATION ACCESS	5,530.00	3,827.97	5,700.00	170.00	3%
2120-4301-0000-5400-0000	ADVERTISING	15,000.00	10,535.00	15,000.00	-	0%
2120-4301-0000-5800-0000	TRAVEL	5,000.00	2,560.78	5,000.00	-	0%
2120-4301-0000-5875-0000	MILEAGE	250.00	437.67	1,200.00	950.00	380%
2120-4301-0000-6000-0000	OFFICE SUPPLIES	1,000.00	378.67	1,000.00	-	0%
2120-4301-0000-6100-0000	GENERAL SUPPLIES	200.00	8,754.74	500.00	300.00	150%
2120-4301-0000-6400-0000	REFERENCE PUBLICATIONS	200.00	-	200.00	-	0%

GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
MUNICIPAL AIRPORT						
Total Department AIRPORT ADMINISTRATION:		436,320.00	295,368.06	467,220.00	30,900.00	7%
AIRPORT OPERATIONS						
2120-4302-0000-1100-0000	FULL TIME WAGES	146,370.00	106,980.01	153,610.00	7,240.00	5%
2120-4302-0000-1125-0000	PART TIME WAGES 25-29	72,200.00	58,526.74	78,610.00	6,410.00	9%
2120-4302-0000-1200-0000	TEMPORARY PT WAGES	28,080.00	-	32,980.00	4,900.00	17%
2120-4302-0000-1300-0000	OVERTIME WAGES	30,000.00	26,806.69	30,000.00	-	0%
2120-4302-0000-2150-0000	LIFE & DISABILITY INSURANCE	1,400.00	915.68	1,470.00	70.00	5%
2120-4302-0000-2200-0000	FICA & MEDICARE TAXES	21,310.00	14,544.40	24,610.00	3,300.00	15%
2120-4302-0000-2301-0000	RETIREMENT: MUNICIPAL	23,300.00	17,750.31	23,760.00	460.00	2%
2120-4302-0000-2600-0000	WORKERS' COMPENSATION	8,480.00	6,177.11	10,610.00	2,130.00	25%
2120-4302-0000-2910-0000	UNIFORMS/CLOTHING	2,500.00	1,502.99	1,490.00	(1,010.00)	-40%
2120-4302-0000-3410-0000	SOFTWARE SUPPORT/SERVICE/SUBSCRIPTIONS	25,260.00	5,710.00	5,710.00	(19,550.00)	-77%
2120-4302-0000-4110-0000	WATER	8,100.00	4,189.95	6,500.00	(1,600.00)	-20%
2120-4302-0000-4120-0000	SEWER	6,970.00	3,841.96	6,000.00	(970.00)	-14%
2120-4302-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	80,000.00	85,380.00	80,000.00	-	0%
2120-4302-0000-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	5,000.00	-	5,000.00	-	0%
2120-4302-0000-6100-0000	GENERAL SUPPLIES	80,000.00	65,714.98	95,200.00	15,200.00	19%
2120-4302-0000-6220-0010	ELECTRICITY:TERMINAL	106,750.00	51,342.73	76,750.00	(30,000.00)	-28%
2120-4302-0000-6220-0020	ELECTRICITY:AIRFIELD	26,600.00	25,098.94	40,420.00	13,820.00	52%
2120-4302-0000-6230-0000	BOTTLED GAS	19,000.00	16,431.79	15,680.00	(3,320.00)	-17%
2120-4302-0000-6240-0000	FUEL OIL	27,880.00	11,278.50	17,540.00	(10,340.00)	-37%
2120-4302-0000-6260-0000	GASOLINE	4,500.00	1,392.22	4,540.00	40.00	1%
2120-4302-0000-6265-0000	DIESEL FUEL	48,460.00	19,011.70	54,860.00	6,400.00	13%
2120-4302-0000-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	5,000.00	5,290.51	5,500.00	500.00	10%
2120-4302-0000-7510-0000	MACHINERY/EQUIPMENT	-	2,398.41	8,000.00	8,000.00	0%
Total Department AIRPORT OPERATIONS:		777,160.00	530,285.62	778,840.00	1,680.00	0%
AIRPORT AIRCRAFT RESCUE & FIREFIGHTING						
2120-4309-0000-2450-0000	TRAINING/LICENSES/DUES	-	-	1,000.00	1,000.00	0%
2120-4309-0000-6100-0000	GENERAL SUPPLIES	2,500.00	-	2,500.00	-	0%
Total Department AIRPORT AIRCRAFT RESCUE & FIREFIGHTING:		2,500.00	-	3,500.00	1,000.00	40%
PRINCIPAL-LONG TERM BONDS/NOTES						
2120-4711-0000-9822-0000	NHMBB06A	45,000.00	45,000.00	45,000.00	-	0%
2120-4711-0000-9823-0000	NHMBB07B	21,580.00	21,578.95	26,580.00	5,000.00	23%
2120-4711-0000-9836-0000	NHMBB22C	66,290.00	66,288.37	66,290.00	-	0%
Total Department PRINCIPAL-LONG TERM BONDS/NOTES:		132,870.00	132,867.32	137,870.00	5,000.00	4%
INTEREST-LONG TERM BONDS/NOTES						
2120-4721-0000-9822-0000	NHMBB06A	8,000.00	7,996.26	5,920.00	(2,080.00)	-26%
2120-4721-0000-9823-0000	NHMBB07B	6,080.00	6,075.00	5,050.00	(1,030.00)	-17%
2120-4721-0000-9836-0000	NHMBB22C	69,990.00	69,981.48	60,890.00	(9,100.00)	-13%
Total Department INTEREST-LONG TERM BONDS/NOTES:		84,070.00	84,052.74	71,860.00	(12,210.00)	-15%
TRANSFERS TO GENERAL FUND						
2120-4911-0000-9100-0009	ADMINISTRATIVE OVERHEAD	58,090.00	58,690.00	72,760.00	14,670.00	25%
2120-4911-0000-9100-0017	COMPUTER SERVICES	29,540.00	29,540.00	30,430.00	890.00	3%
Total Department TRANSFERS TO GENERAL FUND:		87,630.00	88,230.00	103,190.00	15,560.00	18%
TRANSFERS TO CAPITAL PROJECT FUNDS						
2120-4913-0000-9300-0040	RUNWAYSAFETY PROJECT 18/36	352,000.00	352,000.00	193,910.00	(158,090.00)	-45%
2120-4913-0000-9300-0044	NORTH AIR CARRIER APRON	55,000.00	55,000.00	-	(55,000.00)	-100%
2120-4913-0000-9300-0045	LOCALIZER RELOCATION CONSTRUC OVERSIGHT	10,000.00	10,000.00	-	(10,000.00)	-100%
Total Department TRANSFERS TO CAPITAL PROJECT FUNDS:		417,000.00	417,000.00	193,910.00	(223,090.00)	-53%
TRANSFERS TO CAPITAL RESERVE FUNDS						
2120-4915-0000-9600-0023	ACCRUED BENEFITS LIABILITY	5,000.00	5,000.00	5,000.00	-	0%
Total Department TRANSFERS TO CAPITAL RESERVE FUNDS:		5,000.00	5,000.00	5,000.00	-	0%
TOTAL APPROPRIATIONS		**2,035,470.00**	**1,637,004.24**	**1,883,710.00**	**(151,760.00)**	**-7%**

General Fund
Line-Item Budget

Planning & Development

PLANNING and DEVELOPMENT DEPARTMENT

FY 2023 YTD at a glance

DEVELOPMENT REVIEW

- **80**: average number of applications reviewed annually by the Planning Board, Zoning Board, Conservation Commission, and Heritage Commission
- **$13,000**: application fee revenue generated

BUILDING PERMITS, INSPECTIONS and CODE ENFORCEMENT

- **507** = building permits issued
- **$1,197,075** = building permit fee revenue generated
- **1,940** = number of building permit inspections conducted
- **$168,975,000** = value of approved building development
- Enforcement of Building Code, Zoning Ordinance, approved site plans, and Health Code
  - Respond to complaints including inspections, coordination with other City departments and state agencies, and assist with legal actions

GIS & OPEN SPACE MANAGEMENT

- Manage and operate City's Geographic Information System providing support for City Departments and projects and public access via the GIS internet viewer
- Manage the Lebanon Open Space Program, including oversight of 2,000 acres of conservation land and 21 miles of trails

MASTER PLANNING, PROJECT DEVELOPMENT, & PROGRAMMING

- Master Plan updates and implementation
- Downtown West Lebanon and downtown Lebanon visioning implementation
- Annual Capital Improvement Program (CIP) Planning
- Multi-modal transportation planning including NH DOT 10 Year Plan programming and Lebanon Walk Bike Ride

BOARDS & COMMITTEES

- Planning Board
- Zoning Board of Adjustment
- Conservation Commission
- Pedestrian Bicycle Advisory Committee
- Heritage Commission
- Class VI Roads Advisory Committee
- Minor Site Plan Committee
- Coordination with and assistance to:
- Lebanon Energy Advisory Committee
- Upper Valley Lake Sunapee Regional Planning Commission
- UVLSRPC Transportation Advisory Committee
- Upper Valley Sub-Committee of Connecticut River Joint Commission
- Upper Valley Transportation Management Association

GRANT WRITING & ADMINISTRATION

- The City Council onboarded the Planning Department's grant writing and management functions in 2023
- The Planning & Development Department now provides grant writing, project development and consulting for projects City wide.
- Grant writing support for CDBG, West Leb Main Street, Early Childhood Education Center, Families Flourish, IRA, EV Grant, InvestNH, and many more

LEBANONNH.GOV/440/PLANNING-DEVELOPMENT

BUDGET REPORT FOR CITY OF LEBANON
Calculations As Of 10/16/2023

GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
PLANNING & DEVELOPMENT						
Estimated Revenues						
BUILDING PERMIT						
1100-3230-0010-9100-0000	BUILDING PERMITS	600,000.00	1,197,075.80	600,000.00	-	0%
Total Department BUILDING PERMIT:		600,000.00	1,197,075.80	600,000.00	-	0%
INCOME FROM DEPARTMENTS						
1100-3401-0010-9390-0020	PLANNING FEES	25,000.00	10,092.56	25,000.00	-	0%
1100-3401-0010-9390-0030	ZONING FEES	7,500.00	3,091.51	7,500.00	-	0%
Total Department INCOME FROM DEPARTMENTS:		32,500.00	13,184.07	32,500.00	-	0%
TOTAL REVENUES		**632,500.00**	**1,210,259.87**	**632,500.00**	**-**	**0%**
Appropriations						
PLANNING & ZONING						
1100-4191-0010-1100-0000	FULL TIME WAGES	426,390.00	302,111.81	491,790.00	65,400.00	15%
1100-4191-0010-1300-0000	OVERTIME WAGES	1,000.00	202.79	1,000.00	-	0%
1100-4191-0010-2150-0000	LIFE & DISABILITY INSURANCE	4,440.00	3,016.32	5,820.00	1,380.00	31%
1100-4191-0010-2200-0000	FICA & MEDICARE TAXES	32,720.00	22,112.58	37,660.00	4,940.00	15%
1100-4191-0010-2301-0000	RETIREMENT: MUNICIPAL	58,830.00	41,909.35	6,540.00	(52,290.00)	-89%
1100-4191-0010-2450-0000	TRAINING/LICENSES/DUES	8,160.00	4,900.00	8,160.00	-	0%
1100-4191-0010-2600-0000	WORKERS' COMPENSATION	750.00	544.00	1,090.00	340.00	45%
1100-4191-0010-2910-0000	UNIFORMS/CLOTHING	200.00	200.00	400.00	200.00	100%
1100-4191-0010-3020-0000	CONSULTANTS	55,000.00	1,022.00	55,000.00	-	0%
1100-4191-0010-5000-0000	OTHER PURCHASED SERVICES	2,000.00	3,614.11	2,000.00	-	0%
1100-4191-0010-5335-0000	INFORMATION ACCESS	2,000.00	960.24	2,000.00	-	0%
1100-4191-0010-5400-0000	ADVERTISING	6,000.00	3,062.47	6,000.00	-	0%
1100-4191-0010-5800-0000	TRAVEL	1,000.00	-	1,000.00	-	0%
1100-4191-0010-5875-0000	MILEAGE	1,000.00	352.39	1,000.00	-	0%
1100-4191-0010-6000-0000	OFFICE SUPPLIES	2,000.00	30.63	2,000.00	-	0%
1100-4191-0010-6400-0000	REFERENCE PUBLICATIONS	1,900.00	140.00	1,900.00	-	0%
1100-4191-0010-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	3,000.00	377.77	3,000.00	-	0%
Total Department PLANNING & ZONING:		606,390.00	384,556.46	626,360.00	19,970.00	3%
PLANNING & ZONING GIS						
1100-4191-0020-1100-0000	FULL TIME WAGES	100,810.00	78,886.05	106,310.00	5,500.00	5%
1100-4191-0020-2150-0000	LIFE & DISABILITY INSURANCE	1,020.00	688.90	1,080.00	60.00	6%
1100-4191-0020-2200-0000	FICA & MEDICARE TAXES	7,730.00	5,820.65	8,140.00	410.00	5%
1100-4191-0020-2301-0000	RETIREMENT: MUNICIPAL	13,910.00	10,938.32	14,390.00	480.00	3%
1100-4191-0020-2450-0000	TRAINING/LICENSES/DUES	1,780.00	1,893.00	1,780.00	-	0%
1100-4191-0020-2600-0000	WORKERS' COMPENSATION	180.00	141.95	240.00	60.00	33%
1100-4191-0020-2910-0000	UNIFORMS/CLOTHING	200.00	200.00	200.00	-	0%
1100-4191-0020-3410-0000	SOFTWARE SUPPORT/SERVICE/SUBSCRIPTIONS	15,000.00	11,750.00	25,440.00	10,440.00	70%
1100-4191-0020-6400-0000	REFERENCE PUBLICATIONS	-	78.81	-	-	0%
Total Department PLANNING & ZONING GIS:		140,630.00	110,397.68	157,580.00	16,950.00	12%
REGIONAL ASSOCIATION						
1100-4197-0000-3300-0000	OTHER PROFESSIONAL SERVICES/DUES	27,050.00	26,257.15	28,950.00	1,900.00	7%
Total Department REGIONAL ASSOCIATION:		27,050.00	26,257.15	28,950.00	1,900.00	7%
BUILDING INSPECTION						
1100-4240-0000-1100-0000	FULL TIME WAGES	373,570.00	291,031.60	394,110.00	20,540.00	5%
1100-4240-0000-1300-0000	OVERTIME WAGES	2,000.00	212.95	1,000.00	(1,000.00)	-50%
1100-4240-0000-2150-0000	LIFE & DISABILITY INSURANCE	4,150.00	2,642.02	4,370.00	220.00	5%
1100-4240-0000-2200-0000	FICA & MEDICARE TAXES	28,860.00	21,562.69	30,150.00	1,290.00	4%
1100-4240-0000-2301-0000	RETIREMENT: MUNICIPAL	51,890.00	40,747.45	53,330.00	1,440.00	3%
1100-4240-0000-2600-0000	WORKERS' COMPENSATION	9,590.00	7,521.79	10,190.00	600.00	6%
1100-4240-0000-2910-0000	UNIFORMS/CLOTHING	1,650.00	1,650.00	1,650.00	-	0%
1100-4240-0000-3400-0000	TECHNICAL/ENGINEERING SERVICES	6,750.00	3,041.00	6,750.00	-	0%
1100-4240-0000-5800-0000	TRAVEL	500.00	-	500.00	-	0%
1100-4240-0000-5875-0000	MILEAGE	7,190.00	6,122.22	7,190.00	-	0%
Total Department BUILDING INSPECTION:		486,150.00	374,531.72	509,240.00	23,090.00	5%

GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
CONSERVATION						
1100-4611-0000-1200-0000	TEMPORARY PT WAGES	5,000.00	2,526.80	5,000.00	-	0%
1100-4611-0000-2200-0000	FICA & MEDICARE TAXES	390.00	193.30	390.00	-	0%
1100-4611-0000-2450-0000	TRAINING/LICENSES/DUES	1,200.00	50.00	1,200.00	-	0%
1100-4611-0000-2600-0000	WORKERS' COMPENSATION	130.00	60.91	140.00	10.00	8%
1100-4611-0000-5000-0000	OTHER PURCHASED SERVICES	3,150.00	63.25	3,150.00	-	0%
1100-4611-0000-5875-0000	MILEAGE	260.00	-	260.00	-	0%
1100-4611-0000-6100-0000	GENERAL SUPPLIES	980.00	401.61	980.00	-	0%
1100-4611-0000-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	1,000.00	139.75	1,000.00	-	0%
Total Department CONSERVATION:		12,110.00	3,435.62	12,120.00	10.00	0%
TOTAL APPROPRIATIONS		**1,272,330.00**	**899,178.63**	**1,334,250.00**	**61,920.00**	**5%**

General Fund
Line-Item Budget

Library

5 WAYS LPL LOVES LEBANON

1 WE ARE DEDICATED TO SERVING EVERYONE

- Food Shares / Seed Exchanges
- Daily Children's Programs
- Recovery Yoga
- Tech Help

2 WE THRIVE ALONGSIDE OUR COMMUNITY

We've cultivated meaningful community partnerships with UVMC, WISE, WCBH, and Waypoint.

Our Summer Reading Participation blew our record out of the water with **721** sign-ups.

3 WE ENRICH PUBLIC SPACES

- Community Garden Beds
- Reopened Art Gallery for All
- Outdoor Concerts
- Art Programs
- Storytime in the Park

4 WE GET YOU THE BOOKS YOU WANT!

We circulated **125,761** books, DVDs, and other resources empowering our patrons in their personal choices and growth.

5 WE MAKE ACCESS EASY

5 out of 10 Lebanon residents have a library card.

We extend a warm invitation to small businesses and local nonprofits, providing them with private meeting rooms, OWLS, and other valuable resources.

BUDGET REPORT FOR CITY OF LEBANON
Calculations As Of 10/16/2023

GL Number	Description	2023 Amended Budget	2023 Activity	2024 Recommended	2024 Requested Amt Change	2024 Requested % Change
Appropriations						
LIBRARY						
1100-4550-0000-1100-0000	FULL TIME WAGES	745,110.00	581,840.36	782,510.00	37,400.00	5%
1100-4550-0000-1115-0000	PART TIME WAGES 0-19	-	187.16	-	-	0%
1100-4550-0000-1120-0000	PART TIME WAGES 20-24	53,590.00	8,273.26	32,030.00	(21,560.00)	-40%
1100-4550-0000-1125-0000	PART TIME WAGES 25-29	119,500.00	107,447.06	124,390.00	4,890.00	4%
1100-4550-0000-1200-0000	TEMPORARY PT WAGES	84,020.00	71,976.10	114,770.00	30,750.00	37%
1100-4550-0000-1300-0000	OVERTIME WAGES	1,000.00	206.17	500.00	(500.00)	-50%
1100-4550-0000-2150-0000	LIFE & DISABILITY INSURANCE	9,370.00	5,704.84	9,730.00	360.00	4%
1100-4550-0000-2200-0000	FICA & MEDICARE TAXES	76,690.00	57,303.78	76,260.00	(430.00)	-1%
1100-4550-0000-2301-0000	RETIREMENT: MUNICIPAL	102,780.00	80,662.31	105,950.00	3,170.00	3%
1100-4550-0000-2450-0000	TRAINING/LICENSES/DUES	9,600.00	5,991.75	13,770.00	4,170.00	43%
1100-4550-0000-2600-0000	WORKERS' COMPENSATION	3,540.00	2,738.09	4,690.00	1,150.00	32%
1100-4550-0000-3000-0000	LEGAL SERVICES	2,000.00	-	2,000.00	-	0%
1100-4550-0000-3410-0000	SOFTWARE: SUPPORT/SERVICE/SUBSCRIPTIONS	11,030.00	12,879.70	11,490.00	460.00	4%
1100-4550-0000-4110-0000	WATER	2,000.00	1,542.11	2,300.00	300.00	15%
1100-4550-0000-4120-0000	SEWER	1,500.00	1,385.16	1,800.00	300.00	20%
1100-4550-0000-4225-0000	LAWN CARE/SNOW PLOWING	20,500.00	14,728.00	24,500.00	4,000.00	20%
1100-4550-0000-4300-0000	REPAIR/MAINTENANCE SERVICES	25,500.00	34,711.57	79,660.00	54,160.00	212%
1100-4550-0000-4420-0000	RENTAL OF EQUIPMENT & VEHICLES	3,200.00	2,564.03	3,120.00	(80.00)	-3%
1100-4550-0000-5000-0000	OTHER PURCHASED SERVICES	15,900.00	14,706.90	24,480.00	8,580.00	54%
1100-4550-0000-5300-0000	COMMUNICATIONS	2,470.00	1,688.70	2,510.00	40.00	2%
1100-4550-0000-5335-0000	INFORMATION ACCESS	6,900.00	4,912.00	7,100.00	200.00	3%
1100-4550-0000-5400-0000	ADVERTISING	1,000.00	296.00	1,000.00	-	0%
1100-4550-0000-5800-0000	TRAVEL	17,150.00	3,500.20	19,380.00	2,230.00	13%
1100-4550-0000-5875-0000	MILEAGE	1,250.00	1,146.32	2,000.00	750.00	60%
1100-4550-0000-6000-0000	OFFICE SUPPLIES	2,500.00	1,610.94	2,750.00	250.00	10%
1100-4550-0000-6100-0000	GENERAL SUPPLIES	20,000.00	19,875.78	25,000.00	5,000.00	25%
1100-4550-0000-6220-0000	ELECTRICITY	87,910.00	60,028.98	92,050.00	4,140.00	5%
1100-4550-0000-6230-0000	BOTTLED GAS	1,230.00	3,126.34	3,500.00	2,270.00	185%
1100-4550-0000-6240-0000	FUEL OIL	2,500.00	1,291.48	3,000.00	500.00	20%
1100-4550-0000-6400-0010	BOOKS/PERIODICALS/AUDIO/VISUAL SUPPLIES	50,000.00	37,569.41	55,000.00	5,000.00	10%
1100-4550-0000-7500-0000	FURNISHINGS, SMALL TOOLS & EQUIPMENT	35,000.00	10,176.83	42,500.00	7,500.00	21%
Total Department LIBRARY:		1,514,740.00	1,150,071.33	1,669,740.00	155,000.00	10%
TOTAL APPROPRIATIONS		**1,514,740.00**	**1,150,071.33**	**1,669,740.00**	**155,000.00**	**10%**