



FY22 BUDGET PRESENTATION

LONDONDERRY POLICE DEPARTMENT

AIRPORT DIVISION

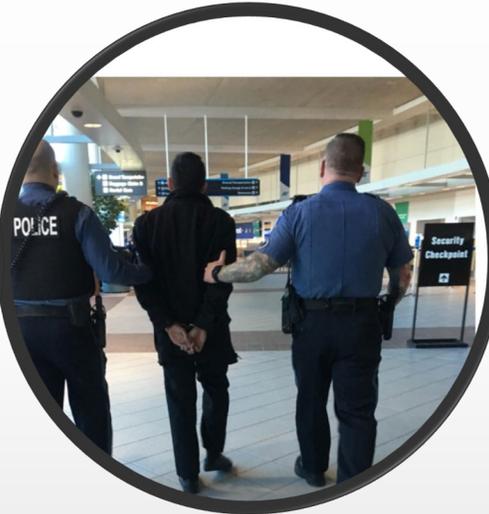
CAPT. CHRIS GANDIA



MISSIONS



SAFETY



SECURITY



**VIP
PROTECTION**



SERVICE



TRAINING

PRE-COVID-19



2,500
PASSENGERS PER DAY



POST-COVID-19



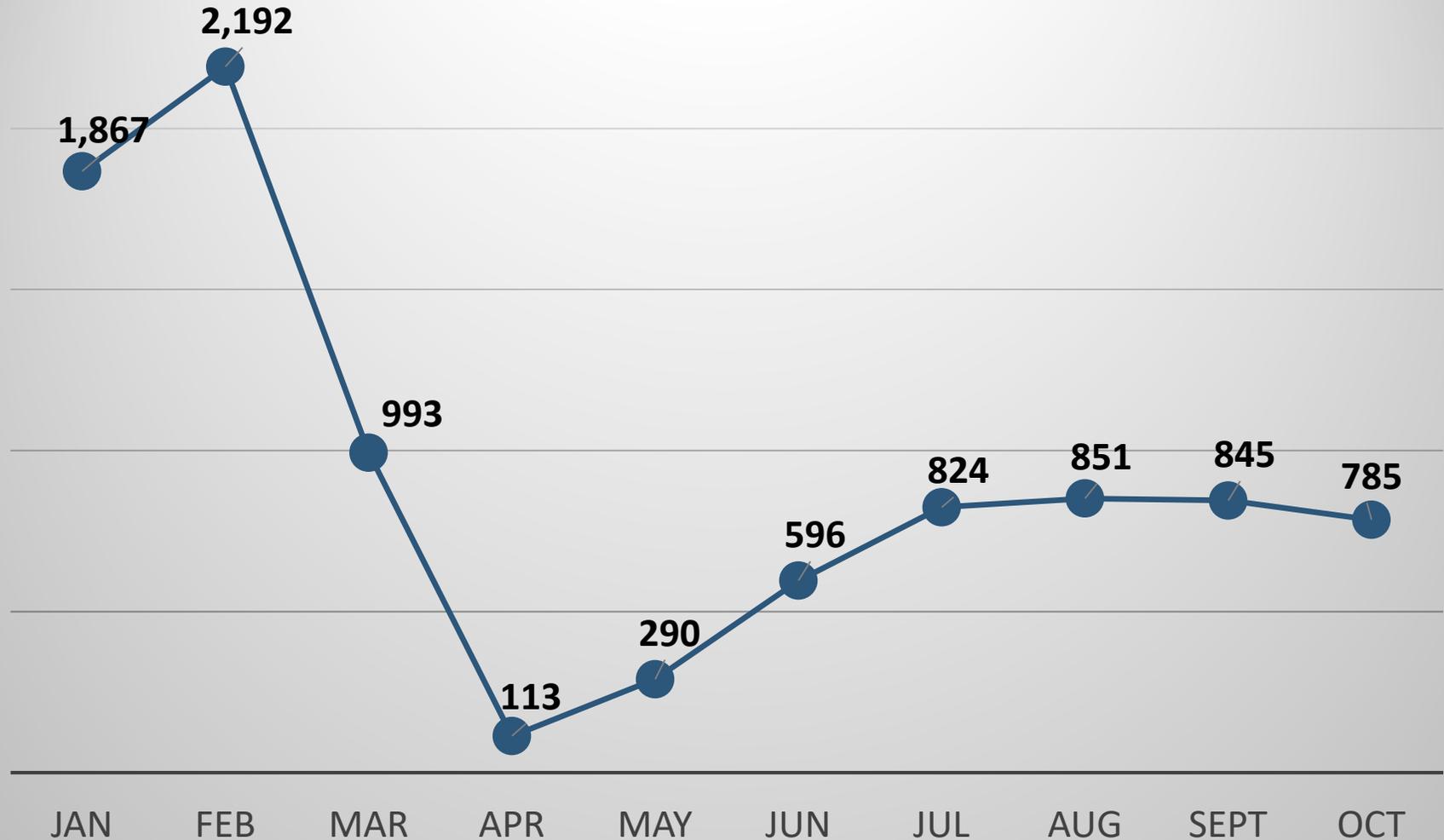
800

PASSENGERS PER DAY



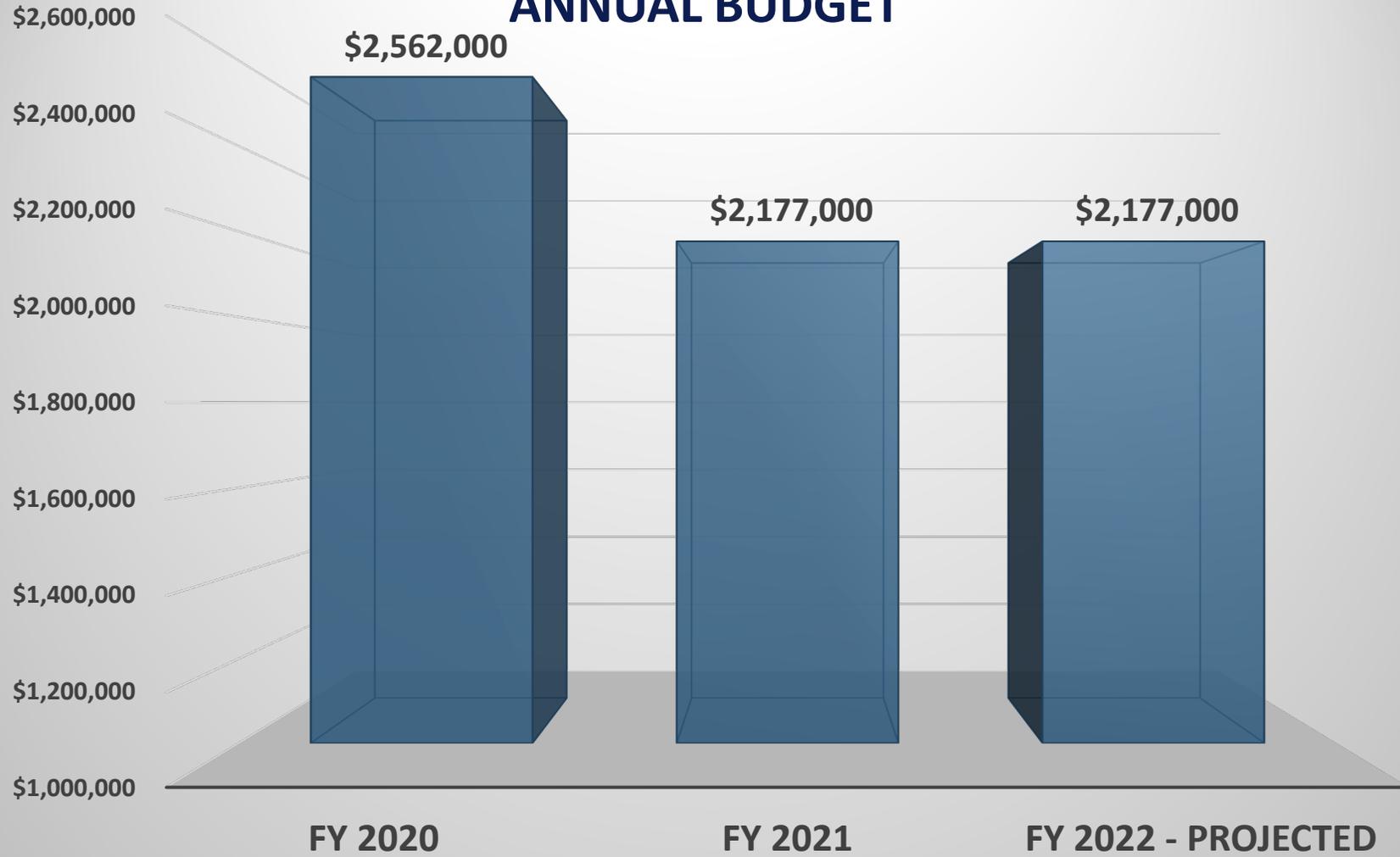
PASSENGER LOADS

AVERAGE PASSENGERS PER DAY



PASSENGER LOADS

ANNUAL BUDGET



15% BUDGET REDUCTION



TOWNSIDE

LT. JASON TEUFEL



STRATEGIC GOALS



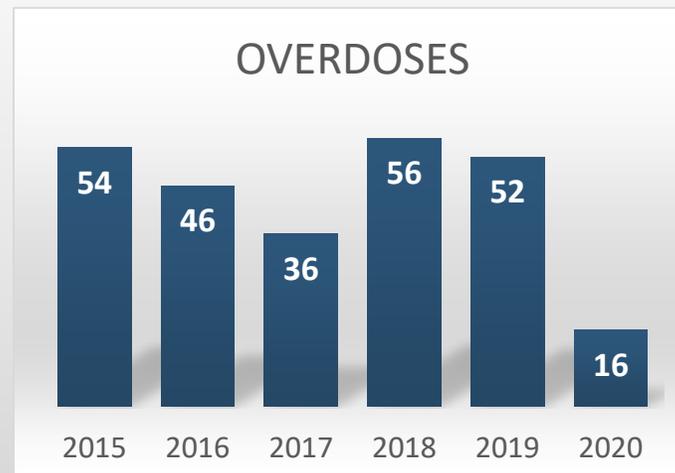
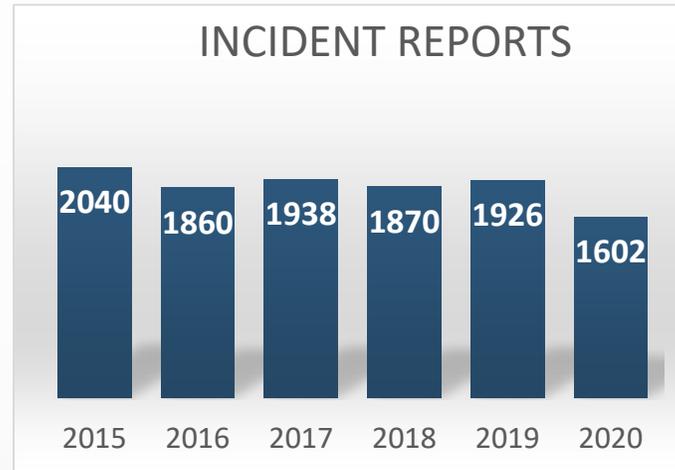
Effective Budget Management

Recruitment, Training & Supervision

Community Partnerships

“Expect Excellence”

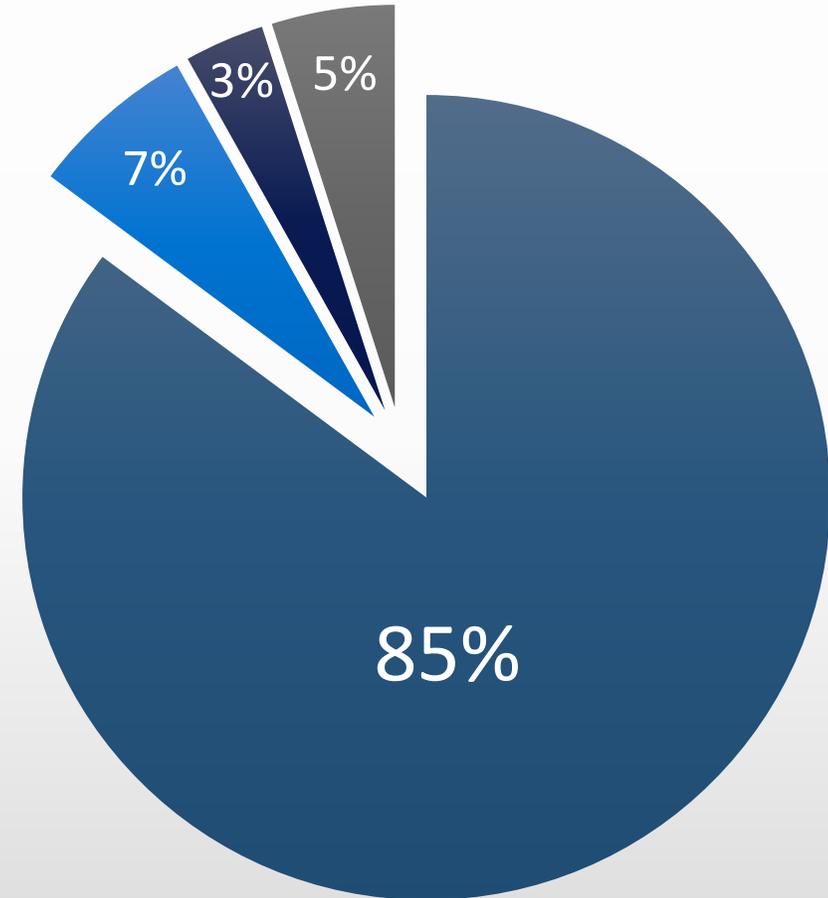
HISTORICAL DATA



FY22 PROPOSED BUDGET

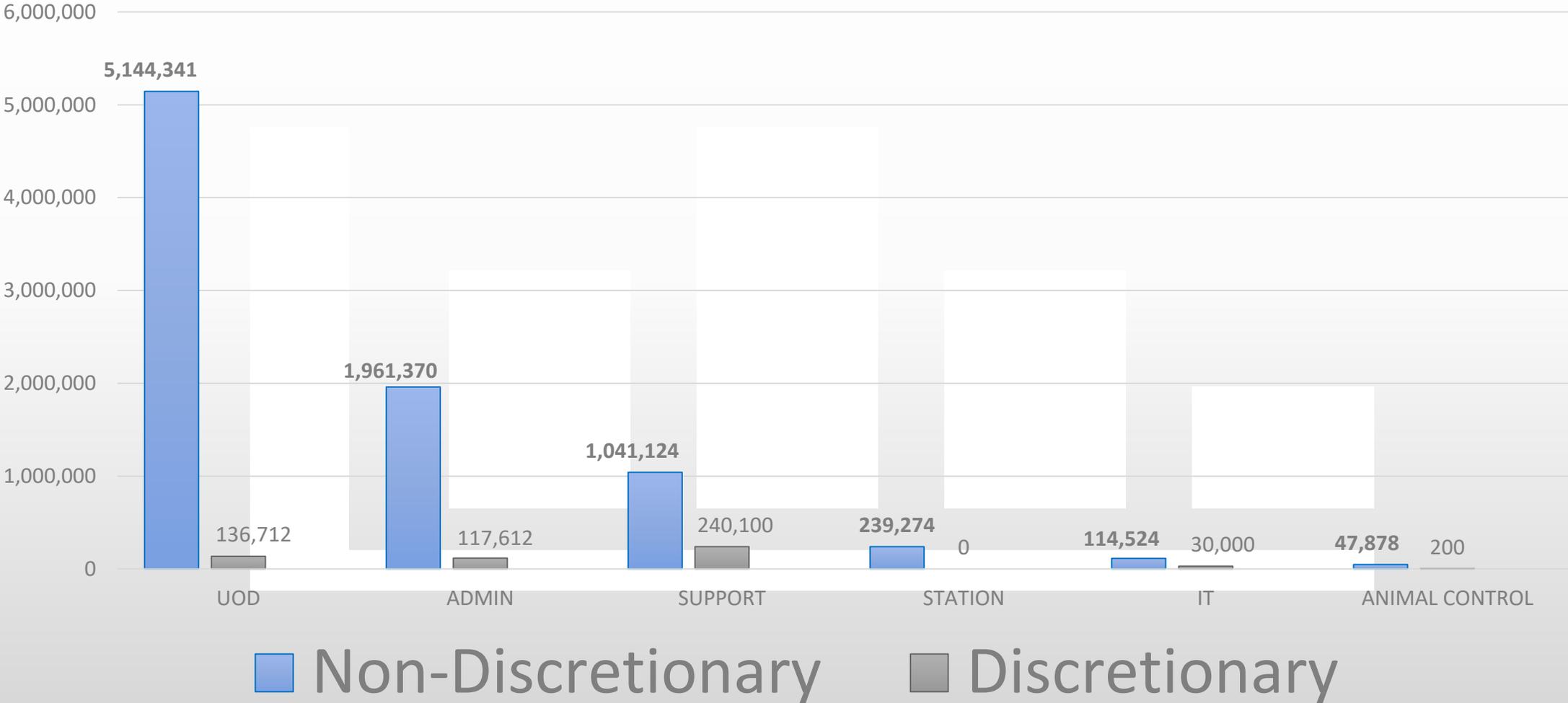
Personnel Expenses	\$7,666,875	85%
Overtime Expenses	\$695,562	7%
Other (Capital Leases, Property, Supplies, Training, Tuition)	\$430,930	5%
Contract Services & Utilities	\$279,768	3%

Total: \$9,073,135



COMPARATIVE ANALYSIS

SPENDING



DEPARTMENT OBJECTIVES



L.E.A.C.T.



CALEA ACCREDITATION

#8CANTWAIT

#8CANTWAIT IS A CAMPAIGN TO BRING IMMEDIATE CHANGE TO POLICE DEPARTMENTS.

8 CAN'T WAIT CAMPAIGN



OFFICER TRAINING



COMMUNITY POLICING PROGRAMS

2.5% BUDGET REDUCTION



2.5% BUDGET REDUCTION FROM EXPENSES

AVAILABLE EXPENSES

\$670,698

CANNOT CUT

UNIFORM ALLOWANCE: \$90,400

CAPITAL LEASES: \$150,000

BUILDING UTILITIES: \$104,200

TUITION REIMBURSEMENT PROGRAM: \$60,000

2.5% REDUCTION

\$226,828

\$37,270

LEFT OVER FOR:

Telephone Service

Ammunition

Training

Repairs

2.5% BUDGET REDUCTION FROM POSITIONS

2.5% = \$226,828

1

NOT FUND (3) Step-2 Hires: **\$297,363** --- 2.5% = **\$70,535** To Operate LPD

2

NOT FUND (2) Step-2 Hires: **\$198,242** --- 2.5% = **-\$28,586** Cut From UOD Expenses

3

NOT FUND (1) Step-2 Hire: **\$99,121** --- 2.5% = **-\$127,707** Cut From UOD Expenses
and Overtime

