

PUBLIC HEARING ON PROPOSED FY25 PD BUDGET

MINUTES OF THE FEBRUARY 14th, 2024, PRESENTATION

5:30 p.m. Public Session – Conference Room A, City Hall

- I. **CALL TO ORDER:** The February 14th, 2024, Public Hearing on the Police Department’s proposed FY25 budget was called to order at 5:30 p.m. in Conference Room A in City Hall. (A recording of this meeting is available on the City’s website & City’s Youtube Channel)
Present: Chair Kate Coyle, Commissioner Buzz Scherr, Commissioner Francesca Fernald, Chief Mark Newport, Deputy Chief Maloney, Business Ops Manager Karen Senecal, and Executive Assistant Jackie Burnett.
- II. **PRESENTATION OF THE PROPOSED FY ’25 BUDGET:**
Using a PowerPoint presentation, Chief Newport presented a preliminary budget proposal. Chief Newport and Karen Senecal discussed the elements of each new budget ‘ask’ for the upcoming FY25 budget, to including accreditation costs, additional staffing costs, training costs, and equipment (body cameras and tasers) & software upgrade costs. The FY25 budget impacts were also summarized, and a breakdown was provided. The requested FY25 budget shows a 4.49% increase from last year, for a total budget request of \$14,586,698. Of the total budget, 86% consists of salary and benefits, 5% overtime costs, 7% “other operating” costs, and 2% for the City’s contractual obligations. The PD’s Capital Improvement Plan includes a new police facility, funds for current facility deficiencies and repairs, and body cameras. Chief Newport outlined the department’s rolling stock plan for various police vehicles. Older police vehicles are often repurposed for use by the department’s School Resource Officers or the Animal Control Officer.
- III. **PUBLIC COMMENT:** (The entire meeting can be viewed online by going to the city’s website and the city’s YouTube channel.)
Chief Newport invites members of the public to attend the Tuesday, March 5th, 2024 Police Commission meeting to provide their input on the police department’s proposed FY25 budget. Citizens can also call, email, or schedule an appointment to provide their input.

The meeting was adjourned just before 6:00 PM.

END OF MEETING

Respectfully Submitted by Jacqueline Burnett, Executive Assistant