

# Police Department

## 2025 Budget



# POLICE

| <b>DEPARTMENT EXPENDITURES</b>    | <b>ACTUAL<br/>2022</b> | <b>ACTUAL<br/>2023</b> | <b>ADOPTED<br/>2024</b> | <b>PROPOSED<br/>2025</b> |
|-----------------------------------|------------------------|------------------------|-------------------------|--------------------------|
| <b>PERSONAL SERVICES</b>          | \$ 4,520,888           | \$ 4,677,713           | \$ 5,086,954            | \$ 5,501,935             |
| <b>CONTRACTUAL SERVICES</b>       | 330,724                | 360,433                | 396,705                 | 397,204                  |
| <b>COMMODITIES &amp; SUPPLIES</b> | 96,770                 | 93,830                 | 95,600                  | 96,100                   |
| <b>VEHICLE OPERATING</b>          | 181,839                | 185,114                | 165,000                 | 175,000                  |
| <b>CAPITAL OUTLAY</b>             | 1,271                  | 1,068                  | 1,000                   | 1,200                    |
| <b>TRANSFERS</b>                  | 310,034                | 410,034                | 320,034                 | 350,034                  |
|                                   | <b>\$ 5,441,526</b>    | <b>\$ 5,728,192</b>    | <b>\$ 6,065,293</b>     | <b>\$ 6,521,473</b>      |

# Police 2024 Expenses

- Personnel Service \$5,086,954
- Contractual Services \$396,705
- Commodities \$95,600
- Vehicle Operating \$165,000
- Capital Equip Purch \$1,000
- Sub-Total \$5,745,259
- Transfers \$ 320,034
- Total \$6,065,293

Covers wages, OT, benefits for staff

Includes maintenance for the building, office, and radio equipment, prisoner care for adults, mandatory training for all certified officers, utility bills and insurance, ammunition and supplies for both lethal and non-lethal, clothing & accessories, ERT equipment and supplies, safety equipment and supplies, & vehicle fuel, repair, maintenance.

Goes to Equipment & Capital Reserves

# Annual Equipment Transfers

- Annual transfers \$320,034

- We have a 10-year outlook for equipment replacement.

- Vehicles, ballistic vests, body cameras, car cameras, lethal and non-lethal weapons, other safety equipment, mandatory training, etc.

- While looking into future with our annual transfers, in 2028 we were on pace to have a short fall of nearly \$100,000. Beyond 2028 the short fall would have more than double each year, providing the cost of our necessary equipment does not increase dramatically. For 2024 we increased our annual transfer by \$10,000 and additional \$30,000 for 2025. Combining those dollars with our continuous evaluation of our needs, without compromising the safety of our community or officers, has placed us in a much better position for the future.

# Officer Recruitment and Retention

- As always, this is a very challenging issue for the City within our annual budgetary conversation. Our Police Department has done very well in both categories the last few years. However, it has been slower in the recruitment aspect than we would like but this is not just a Newton problem but a nationwide phenomenon because of fairly recent events. The solution many communities are forced to do is increase wages to create competition for quality applicants. We have not and will not lower our standards for the sake of filling positions. Many agencies who are very close to Newton have increased their starting wages by up to and some north of \$5 per hour more than ours. Which in turn their current employees' wages were increased to match. We are in direct competition with all these agencies. Not to mention the private sector.

# Officer Recruitment and Retention cont.

- I just want us all to be aware of the increases by our “competitors” to be sure we stay as close as we can in wages. We need to be in the conversation for applicants to consider looking into us. Once the applicant comes in for an interview, we have no issues selling our department or our community to the right person. We have a culture within our department that is very attractive for many folks once they see what we are about. We like to say if we can get our claws on them, we got’em. They like what we have to offer, which is more than just the pay alone. We talk about our culture, benefits, schedule, community programs, family etc. We are finding that if our starting pay is not even in their consideration then we can’t them through the door to sell who we are.

## Staffing update

- As of June 3<sup>rd</sup> we are 1 position short from full staff.
- We are looking for stability and retention of our employees. By keeping our current employees, it will dramatically lower the cost of searching, equipping, and training new officers particularly at the rate we have seen these past several years. We can accomplish this by showing them we care and appreciate their contribution to the community within a very stressful profession.
- The length of time to identify a qualified person, send them to the Police Academy and fully train them as a productive Police Officer nearly takes a full year to complete.
- It is far more cost effective to retain our highly trained and equipped Officers than to continually go through this process. Our Officers are constantly being recruited by other agencies because of their talents, training, and our extensive vetting process.
- Over the past few years, I have noticed a positive shift in morale within our department. This too, helps with employee retention.
- We have been successful because of Leadership from the top down starting with the City Commission.



# •Conclusion

- The Newton Police Department is committed to being a part of this community. We are focused on doing our part to help create an environment families and businesses want to invest in. Newton is the place to be.