The background of the slide features a large, semi-transparent seal of the Newport Police Department. The seal is shield-shaped with a gold border. At the top, the word "NEWPORT" is written in a white, bold, sans-serif font. Below this, there is a central emblem depicting a coastal scene with a lighthouse, buildings, and sailboats on the water. The text "CITY OF NEWPORT" is written in a circular path around the central emblem. Below the emblem, the words "1784 RECHARTERED 1858" are written in a smaller font. At the bottom of the shield, the word "POLICE" is written in a white, bold, sans-serif font.

**Proposed Budget
Fiscal Year 23/24 and 24/25**

The Newport Police Department is a 24 hour a day 7 day a week operation with 100 full time staff including both sworn officers and civilian employees. The department also has up to an additional 54 part time and seasonal civilian support staff.

The Newport Police Department is an accredited police service and well respected among the law enforcement community.

Our Department Mission:

- **Provide Excellence in Police Service**
- **Respecting the Dignity of Each Individual**
- **Aggressive Pursuit of Violators of the Law**
 - **Prevent Crime and Disorderliness**
- **Forge Partnerships with the Citizens of Newport**
 - **Enhance Quality of Life in Newport**
 - **Reduce Fear of Crime**
 - **Maintain a High Standard of Integrity**
- **Render Services with Courtesy, Civility and According to the Constitution**

CHIEF OF POLICE



PLANNING & BUDGETING

**CRIMINAL INVESTIGATION
DIVISION**

**UNIFORM PATROL
DIVISION**

**ADMINISTRATIVE
SERVICES DIVISION**

GENERAL ASSIGNMENT
JUVENILE
PROSECUTION
ADMINISTRATIVE INVESTIGATIONS
BUREAU OF CRIMINAL IDENTIFICATION
MUNICIPAL COURT


UNIFORM PATROL
COMMUNITY POLICE UNIT
TRAFFIC UNIT
SPECIAL RESPONSE TEAM
ANIMAL CONTROL
RETIRED OFFICER CORPS
VIN INSPECTIONS

PROFESSIONAL STANDARDS
ACCREDITATION OFFICE
TRAINING
DISPATCH
COMPUTER MANAGEMENT &
RECORDS
FACILITY & PROPERTY
MANAGEMENT
CUSTODIAN SERVICES
VEHICLE SERVICES
MATRON SERVICES

ADMINISTRATIVE SERVICES DIVISION

	2023	2023	2024	Dollar Change	% Change	2025	Dollar Change	% Change
ACCOUNT NAME	ADOPTED BUDGET	PROJECTED RESULTS	PROPOSED BUDGET	from FY2023		PROPOSED BUDGET	from FY2024	
Police Admin Salaries	1,643,811	1,643,811	1,436,180	(207,631)	-12.63%	1,453,684	17,504	1.22%
Overtime	80,000	120,000	30,000	(50,000)	-62.50%	30,600	600	2.00%
Holiday Pay	58,580	65,683	70,000	11,420	19.49%	73,000	3,000	4.29%
Temp & Seasonal	63,444	32,000	32,000	(31,444)	-49.56%	32,000	-	0.00%
Fitness Incentive Pay	500	1,200	500	-	0.00%	500	-	0.00%
Health Insurance	379,165	379,165	312,622	(66,543)	-17.55%	312,622	-	0.00%
Dental Insurance	17,844	17,844	13,689	(4,155)	-23.29%	13,689	-	0.00%
Life Insurance	3,149	3,149	2,420	(729)	-23.15%	2,420	-	0.00%
Payroll Taxes	75,088	75,088	39,958	(35,130)	-46.79%	40,759	801	2.00%
MERS Defined Benefit	178,393	178,393	70,047	(108,346)	-60.73%	73,828	3,781	5.40%
MERS Defined Contribution	7,288	7,288	5,518	(1,770)	-24.29%	5,618	100	1.81%
Bank Fees	1,000	1,500	1,500	500	50.00%	1,500	-	0.00%
Copying & Binding	-	71	71	71	#DIV/0!	71	-	0.00%
Dues & Subscriptions	2,444	2,444	2,444	-	0.00%	2,444	-	0.00%
Conferences & Training	20,000	20,000	30,000	10,000	50.00%	40,000	10,000	33.33%
Tuition Reimbursement	51,500	51,500	51,500	-	0.00%	51,500	-	0.00%
Contract Services	63,608	63,608	103,106	39,498	62.10%	103,106	-	0.00%
Laundry Services	1,000	1,000	1,000	-	0.00%	1,000	-	0.00%
Liability Insurance	163,000	160,571	171,221	8,221	5.04%	188,343	17,122	10.00%
Telephone & Comm	30,717	30,717	30,717	-	0.00%	30,717	-	0.00%
Refuse Disposal	4,000	4,000	4,000	-	0.00%	4,000	-	0.00%
Gasoline & Vehicle Maint	7,289	7,289	5,833	(1,456)	-19.98%	5,973	140	2.40%
Repairs and Maint of Buildings	33,400	33,400	33,400	-	0.00%	33,400	-	0.00%
Repair & Maint of Equip	15,000	15,000	15,000	-	0.00%	15,000	-	0.00%
Water Charges	7,500	7,500	7,500	-	0.00%	7,500	-	0.00%
Electricity	60,000	60,000	60,000	-	0.00%	60,000	-	0.00%
Natural Gas	15,450	15,450	15,450	-	0.00%	15,450	-	0.00%
Operating Supplies	40,000	40,000	45,000	5,000	12.50%	45,000	-	0.00%
Uniforms & Protective Gear	15,645	15,645	15,645	-	0.00%	15,645	-	0.00%
Office Supplies	15,000	15,000	15,000	-	0.00%	15,000	-	0.00%
Police Admin	3,053,815	3,068,316	2,621,320	(432,495)	-14.16%	2,674,368	53,048	2.02%

CRIMINAL INVESTIGATIVE DIVISION

<u>ACCOUNT NAME</u>	2023 ADOPTED BUDGET	2023 PROJECTED RESULTS	2024 PROPOSED BUDGET	Dollar Change from FY2023	% Change	2025 PROPOSED BUDGET	Dollar Change from FY2024	% Change
Police General Assign	1,491,572	1,491,572	1,923,064	431,492	28.93%	1,929,661	6,597	0.34%
 Overtime	112,000	112,000	121,000	9,000	8.04%	123,500	2,500	2.07%
Holiday Pay	78,964	78,964	80,000	1,036	1.31%	82,000	2,000	2.50%
Health Insurance	304,440	304,440	402,070	97,630	32.07%	402,070	-	0.00%
Dental Insurance	15,328	15,328	18,594	3,266	21.31%	18,594	-	0.00%
Life Insurance	2,797	2,797	3,465	668	23.88%	3,465	-	0.00%
Payroll Taxes	25,472	25,472	31,817	6,345	24.91%	31,942	125	0.39%
MERS Defined Benefit	13,381	13,381	19,679	6,298	47.07%	20,765	1,086	5.52%
MERS Defined Contribution	-	-	2,565	2,565	#DIV/0!	2,577	12	0.47%
Gasoline & Vehicle Maint.	80,000	90,000	92,160	12,160	15.20%	94,372	2,212	2.40%
Operating Supplies	7,500	7,500	7,500	-	0.00%	7,500	-	0.00%
Uniforms & Protective Gear	26,731	26,731	26,731	-	0.00%	26,731	-	0.00%
Criminal Invest Services	2,158,185	2,168,185	2,728,645	570,460	26.43%	2,743,177	14,532	0.53%

UNIFORM PATROL DIVISION

	2023	2023	2024	Dollar Change	% Change	2025	Dollar Change	% Change
	ADOPTED	PROJECTED	PROPOSED	from		PROPOSED	from	
ACCOUNT NAME	BUDGET	RESULTS	BUDGET	FY2023		BUDGET	FY2024	
Uniform Station Salaries	4,353,558	4,353,558	3,846,710	(506,848)	-11.64%	3,918,470	71,760	1.87%
Overfill	200,000	-	117,568	(82,432)	-41.22%	127,445	9,877	8.40%
Overtime	725,000	775,000	783,000	58,000	8.00%	798,700	15,700	2.01%
Holiday Pay	210,673	210,673	185,000	(25,673)	-12.19%	190,000	5,000	2.70%
Directed Enforcement	-	-	-	-	#DIV/0!	-	-	#DIV/0!
Health Insurance	865,931	865,931	703,609	(162,322)	-18.75%	703,609	-	0.00%
Dental Insurance	39,693	39,693	29,784	(9,909)	-24.96%	29,784	-	0.00%
Life Insurance	8,976	8,976	7,306	(1,670)	-18.61%	7,306	-	0.00%
Payroll Taxes	87,105	87,105	71,978	(15,127)	-17.37%	76,028	4,050	5.63%
MERS Defined Benefit	162,936	162,936	162,076	(860)	-0.53%	172,323	10,247	6.32%
MERS Defined Contribution	55,244	55,244	59,656	4,412	7.99%	60,892	1,236	2.07%
Retiree Benefits	1,426,000	713,000	738,668	(687,332)	-48.20%	765,260	26,592	3.60%
Retiree Benefits OPEB	(713,000)			713,000	-100.00%		-	#DIV/0!
Dues and Subscriptions	-	250	300		#DIV/0!	300		0.00%
Contract Services	2,500	2,000	9,100	6,600	264.00%	9,100	-	0.00%
Potter League Contract	101,879	101,879	101,879	-	0.00%	101,879	-	0.00%
Gasoline & Vehicle Maint.	275,000	275,000	259,521	(15,479)	-5.63%	265,749	6,228	2.40%
Heating Fuel	1,347	-	1,347	-	0.00%	1,347	-	0.00%
Electricity	3,560	994	3,560	-	0.00%	3,560	-	0.00%
Operating Supplies	20,500	907	20,500	-	0.00%	20,500	-	0.00%
Uniforms & Protective Gear	105,300	59,671	120,900	15,600	14.81%	120,900	-	0.00%
Transfer to Equip Replacement	125,000	125,000	175,000	50,000	40.00%	200,000	25,000	14.29%
Uniform Patrol	8,057,202	7,837,817	7,397,462	(659,740)	-8.19%	7,573,152	175,691	2.38%

DISPATCH

ACCOUNT NAME	2023 ADOPTED BUDGET	2023 PROJECTED RESULTS	2024 PROPOSED BUDGET	Dollar Change from FY2023	% Change	2025 PROPOSED BUDGET	Dollar Change from FY2024	% Change
Police Dispatch Salaries			543,781	543,781	#DIV/0!	548,751	4,970	0.91%
Overtime			70,000	70,000	#DIV/0!	70,000	-	0.00%
Holiday Pay				-	#DIV/0!		-	#DIV/0!
Health Insurance			129,731	129,731	#DIV/0!	129,728	(3)	0.00%
Dental Insurance			5,841	5,841	#DIV/0!	5,841	-	0.00%
Life Insurance			1,000	1,000	#DIV/0!	1,000	-	0.00%
Payroll Taxes			41,599	41,599	#DIV/0!	41,979	380	0.91%
MERS Defined Benefit			112,671	112,671	#DIV/0!	115,677	3,006	2.67%
MERS Defined Contribution			5,597	5,597	#DIV/0!	5,647	50	0.89%
Gasoline & Vehicle Maint.			-	-	#DIV/0!	-	-	#DIV/0!
Operating Supplies			-	-	#DIV/0!	-	-	#DIV/0!
Uniforms and Protective Gear			-	-	#DIV/0!	-	-	#DIV/0!
Dispatch		-	910,220	910,220	#DIV/0!	918,623	8,403	0.92%

NEWPORT POLICE DEPARTMENT

FY2023-2024 & FY2024-FY2025 Summary

ACCOUNT NAME	2022 ACTUAL RESULTS	2023 ADOPTED BUDGET	2023 PROJECTED RESULTS	2024 PROPOSED BUDGET	Dollar Change from FY2023	% Change	2025 PROPOSED BUDGET	Dollar Change from FY2024	% Change
Police Admin	2,938,332	3,053,815	3,068,316	2,621,320	(432,495)	-14.16%	2,674,368	53,048	2.02%
Criminal Invest Services	2,329,915	2,158,185	2,168,185	2,728,645	570,460	26.43%	2,743,177	14,532	0.53%
Uniform Patrol	8,408,113	8,057,202	7,837,817	7,397,462	(659,740)	-8.19%	7,573,152	175,691	2.38%
Dispatch			-	910,220	910,220	#DIV/0!	918,623	8,403	0.92%
SUBTOTAL POLICE - OPERATING	13,676,360	13,269,202	13,074,318	13,657,647	388,445	2.93%	13,909,320	251,673	1.84%
01200111-050010 Special Detail Pay	1,332,069	1,200,000	1,400,000	1,400,000	200,000	16.67%	1,400,000	-	0.00%
01200111-050150 Contribution to Pension	4,189,924	4,013,737	4,013,737	3,853,840	(159,897)	-3.98%	3,853,840	-	0.00%
TOTAL POLICE	19,198,353	18,482,939	18,488,055	18,911,487	428,548	2.32%	19,163,160	251,673	1.33%





Capitol Improvement Program



Rifle Rated Rolling Ballistic Shield

With the ever increasing threat of active shooters and armed criminals with rifles, the police department is pursuing equivalent protection from these threats. Currently, the police department does not have ballistic protection from rifle fire. The rolling ballistic shield is approximately 8 square feet of rifle rated ballistic protection mounted on a wheeled dolly system. This type of shield allows officers to wheel the bunker style ballistic protection close enough to the danger to conduct negotiations, care for injured, and mitigate the threat.

\$18,000



Digital Mobile Evidence Extraction

Currently the Newport Police does not have a forensic extraction tool for mobile devices. Very often search warrants are obtained to retrieve data from mobile devices for active and timely investigations. Currently the Police Department relies on the generosity of other agencies to process the extraction of data from mobile devices. While generous of the other agencies, outsourcing this need often causes significant delays which results in stale information. The purchase includes:

- Training for 2 certified operators
- Desktop PC with software and Subscription

\$20,000 FY23/24

\$15380 FY24/25

\$15,380 FY25/26



License Plate Reader Camera

License Plate Reader (LPR) Cameras will assist in solving crimes that take place in the city, they will aid in locating missing persons. With an uptick in mental health calls for service it will assist in locating persons in crisis and will assist in getting individuals proper care through healthcare or certified clinicians in a timely manner.

Project will include Installation of 5 cameras placed at main thoroughfares in strategic places of the city to capture a detailed vehicle fingerprint and to be utilized to investigate specified crimes within an approved policy

Purchase includes, installation, hardware, access to the software, training, and subscription.

\$14,250 FY23/24

\$12,500 FY24/25

\$12,500 FY25/26



Duty Firearm Life-Cycle Replacement

The Newport Police Department issues a 45 Caliber Smith and Wesson Firearm. The current service pistol is now 10 years of age and reached its Duty Life-Cycle replacement age for reliable and consistent operability.

Due to current National level trends set forth by the FBI and leading Law Enforcement agencies we recommend replacement of our firearm with a 9MM caliber, optic equipped firearm to increase reliability and accuracy, as well as better ergonomics, especially for smaller statured officers.

Total Number of Firearms systems to include pistols, optics, holsters and accessories will be 100 Glock Fifth Generation 9MM Firearms

Expenditure includes weapon systems, carry systems, optic systems, ammunition, transition training and qualification.

\$172,500



Portable Radio Communications

This project is an ongoing upgrade to the police department's portable radio inventory. The equipment is mission critical and the existing equipment is failing, no longer serviceable or available for purchase. This project continues through the next two fiscal years.

In total, the future expenditure will replace 39 radios and 100 rechargeable batteries.

\$104,060 FY23/24

\$99,256 FY24/25

