

## Budget Hearing Notes FY25

5141-Summer Special Police Officers- There are fewer officers available due to POST requirements and fewer needed due to additional full time officer. We are planning on staffing 5 shifts a week at 34\$/hr for 15 weeks=\$20,400 FY25 Budget request \$20,000

5143-Special Police Officers (year round)-2 shifts a week at 34\$/hr for 37 weeks=\$20,128 FY25 Budget request \$18,000

5150-Traffic Officers-We have been asked for continued coverage of Menemsha during peak hours with traffic officers to supplement the harbor traffic personnel. We plan on staffing 20 hrs a week for 15 weeks at 30\$/hr =\$9,000 FY25 Budget request \$8,000

5583-MVLEC Martha's Vineyard Law Enforcement Council

- \$4,000 TRT (Tactical Response Team) Increased of \$500 for TRT cost of ammo/less lethal rounds including- Taser cartridges, bean bag rounds etc.
- \$625 Dues (Accountant, administrative)
- \$1,300 MCU (Mobile Command Unit)
- \$300 Training (Island wide training group)
- \$6,225 TOTAL-increase of \$500 for TRT cost of ammo/less lethal including- Taser cartridges, bean bag rounds,

5247-Computer Maintenance (RDA Softnet) This includes our Island wide computer network. QED, our Police Records Management software, QED IT. PSIS- Public Safety Information System. Agency-Infrastructure at location, computer, printers, software and IT support for all. Increase of \$2,771. Annual CJIS maintenance fee of \$725 added to this line. The balance of rest of increase is due to RDA Softnet increasing rates Island Wide.

- Total \$36,493

See 5 year capital improvement plan for explanation of request for funding of new cruisers, police department building/grounds upgrades and cruiser computers and building security cameras.

