

GENERAL FUND BUDGET FY 2011/2012

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
216 - Public Safety/Police Department						
100 Personnel Services						
115 Resident Trooper	103,222	123,000	123,000	123,000	123,000	123,000
311 Administrative Assistant	47,265	48,964	48,964	50,544	50,544	50,544
314 Overtime	1,192	3,000	3,000	3,000	3,000	3,000
316 Longevity	650	650	650	650	650	650
412 Part time Clerical	2,675	3,000	3,000	3,000	3,000	3,000
511 Police Officers	1,140,884	1,223,030	1,223,030	1,254,839	1,254,839	1,254,839
512 PT Constables	8,914	15,913	15,913	15,913	15,913	11,913
513 Foot Patrol/Parade Duty	16,443	24,456	24,456	25,000	25,000	20,000
514 Overtime	217,441	222,157	222,157	222,157	222,157	222,157
515 Overtime - Boat Duty	14,462	32,178	32,178	32,178	32,178	32,178
516 Longevity/Shift Differential/Stipend	6,845	23,155	23,155	23,155	23,155	23,155
517 Training	36,880	34,275	34,275	34,275	34,275	34,275
518 Training (non-mandatory)	2,496	3,600	3,600	3,600	3,600	3,600
519 Grant Overtime (Reimbursement)	19,728	0	0			
Personnel Services Total	1,619,096	1,757,378	1,757,378	1,791,311	1,791,311	1,782,311
200 Services - Contracted/Operations						
213 Mobile Radio Service Contract	11,447	15,451	15,451	18,805	18,805	18,805
221 Radio Maintenance	2,958	11,200	11,200	11,200	11,200	11,200
291 Boat Storage/Maintenance	2,089	2,000	2,000	2,000	2,000	2,000
Services Contracted/Operations Total	16,494	28,651	28,651	32,005	32,005	32,005
300 Operating Expenses						
201 Telephones	3,910	4,500	4,500	5,000	5,000	5,000
247 Law Enforcement Council	7,251	8,158	8,158	8,441	8,441	8,441
302 Fuel - Boat	3,796	5,000	5,000	5,000	5,000	5,000
313 Uniforms	21,430	25,425	25,425	25,425	25,425	25,425
320 Misc Supplies	15,435	15,285	15,285	15,285	15,285	15,285

		2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
321	Canine Maintenance	0	1,000	1,000	1,000	1,000	1,000
326	Training Supplies	13,537	17,000	17,000	17,000	17,000	17,000
329	Public Relations	228	1,000	1,000	1,000	1,000	1,000
Operating Expenses Total		65,587	77,368	77,368	78,151	78,151	78,151
Public Safety/Police Department Total		1,701,177	1,863,397	1,863,397	1,901,467	1,901,467	1,892,467

TOWN OF EAST LYME

FY 2011/2012

Dept No. 216
 Dept PS Police Department

Budget Input
 13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
115	Resident Trooper	123,000	Resident Trooper Link
311	Administrative Assistant	50,544	This account pays for the full-time police administrative assistant. The salary amount is set by contractual agreement between the Town of East Lyme and the American Federation of State, County and Municipal Employees AFL-CIO, Local 1303-229 of Council 14. The secretary working in this position performs a multitude of functions including, but not limited to: processing, copying and disseminating police reports, preparing court transmittals, maintaining summons control, preparing budget related correspondence, logging and tracking approved purchase orders and payment vouchers, ordering necessary office supplies, greeting visitors, completing local police checks, compiling statistical reports, computer processing and other related duties as directed by supervisory personnel.
314	Overtime (Admin Assistant)	3,000	The account is utilized for administrative overtime during special events such as East Lyme Day, the Light Parade, and other activities.
316	Administrative Assistant Longevity	650	This line item is established by contract and is adjusted to employee seniority levels.
412	Part Time Clerical	3,000	This line item covers clerical staffing when the Administrative Assistant is on vacation, or other leave.
511	Full Time Police salaries	1,254,839	Police Salaries Link

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
512	Part Time Police salaries	11,913	There are currently two part time police officers. There are sixteen (16) four hour shifts per month dedicated for part time officers. The part time officers are used to supplement current police staffing and cannot be used to replace minimum patrol requirements. This account is set by contractual obligation and has been underfunded in previous budgets. <u>BoF reduced by \$4,000 due to current year activity.</u>
513	Foot Patrol/Parade Duty	20,000	There are several "special duty" events that occur throughout the year that require the services of the Police Department. These events include police coverage at summer concerts, Celebrate East Lyme, the Holiday Stroll, the Niantic Light Parade and others. In an effort to keep costs for overtime low, the department has been utilizing "Mutual Aid" police officers for the larger events in town. These Mutual Aid officers are provided by surrounding towns at no cost to the Town of East Lyme. The savings provided by utilizing these officers has led to increased beach and foot patrols in downtown Niantic and at the various Beach Associations throughout the summer months. <u>BoF reduced due to current year activity.</u>
514	Overtime	222,157	Overtime Link
	Grant Overtime (Reimbursement)	0	

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
515	Overtime - Boat Duty	32,178	The goal of this program is to ensure coverage of the Niantic Bay and coastal waters of East Lyme. This line item covers police overtime and special duty on the police boat. This line item is utilized during Celebrate East Lyme Day, fireworks displays, water rescue, mutual aid requests, and other events. This line item will remain the same due to "patrol sharing" with the Waterford Police Department. This would ensure daily coverage of Niantic Bay and the surrounding areas during the Summer months (Memorial Day through Labor Day). The Waterford vessel would patrol three days per with two Waterford Police Officers. On the other three days, the East Lyme vessel would patrol with two East Lyme Police Officer. This represents 92 shifts or 736 hours of patrol.
516	Longevity/shift Differential and Stipend	23,155	This line item is established by contract and is rated by employee seniority. The line item covers shift differential pay, as well as a Stipend salary for the officer who participates in the canine program and the Detective. The department currently has one certified K-9 team and one Detective. The canine team is a productive part of the police force having a great value as a deterrent to crime. Officer Mellor and K-9 Harley are routinely used in tracking, narcotic detection, building searches and handler protection. The K-9 Team has performed countless K-9 demonstrations to various civic and community organizations including schools, businesses and other groups. Additionally, K-9 Harley is cross trained in narcotic detection and has been instrumental in the detection of narcotic substances in the past. The K-9 teams successful work performance has resulted in the seizure of illicit drugs and the forfeiture of several thousand dollars, some of which was ultimately turned over to the Town of East Lyme.
517	Training	34,275	This item covers required employee training, as established by law, , OSHA and POST requirements. Firearms, handcuffing, defensive tactics, Taser, baton, and other training is included. No increase in this line item.
518	Training (non-mandatory)	3,600	This line item is established by contract and covers costs related to specialized schools, conferences, legal updates, and others not established by law, or POST.
Personnel Services Total		1,782,311 .	

200 Services - Contracted/Operations

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
213	Mobile Radio Service Contract	18,805	This line item covers contracts with CROG and allows NCIC access from in-car computers. Annual fees to the federal government are included to access COLLECT. Increase in line item as a result of 2 additional in car computer terminals and a one time payment of \$1805.00 for a permanent solution to in car camera download and storage via Arbitrator Server.
221	Radio Maintenance	11,200	This account is utilized to maintain portable and base station radios. Many of the current radios are worn and in need of repair. This account covers radio batteries and related equipment.
291	Boat Storage/Maintenance	2,000	This line item has remained the same for several years. The account covers boat maintenance, docking, and putting in, and pulling out fees. The boat is shrink-wrapped and stored at the town garage during the off season.
Services/Contract/Oper Total		32,005	
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300 Operating Expenditures			
201	Telephone	5,000	This account pays for Police Department telephones, telephone bills, and related expenses. The account covers a Detective cell phone. Increase in this line item of \$500 due to addition of "Rollover line" and "Caller ID."
247	Law Enforcement Council	8,441	This account pays for membership and yearly dues to the LEC (Law Enforcement Council). The LEC provides examinations for new hires, promotions, and specialized units, in addition to training.
302	Fuel - Boat	5,000	This line item covers fuel to operate the police boat. Increased marine patrols are expected during this fiscal year. No increase in this line item.
313	Uniforms	25,425	Uniform Link

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
320	Misc Supplies	15,285	This line item is utilized for office supplies, copy machines, and Investigative supplies. It is necessary to order supplies throughout the course of the year to replenish those that are used by the officers during their investigations. Items include, Crime scene reconstructive equipment, batteries, latent fingerprint and impression development supplies, fingerprint powder, brushes, applicators and fuming supplies, personal protective equipment for biohazard exposure, latex gloves, tyvek covers, blood and urine test kits, rulers, scales, evidence bags, boxes, tubes, jars, narcotic reagent test kits, forensic lights and lighting supplies, measuring devices and other supplies for documenting crime and accident scenes. Historically, more than one half of this line item is spent on office supplies.
321	Canine Supplies	1,000	Funding for canine maintenance: dog food, veterinarian, certifications and equipment. This includes items such as muzzles, leads, aggression-training protective sleeves and educational material.
326	Training Supplies	17,000	This line item covers ammunition (Which has increased in cost by over 20% annually), Taser supplies, Capstun, handcuffs, batons, firearm targets, firearm parts, firearm cleaning supplies, range safety equipment, and related. Each year, the department purchases ammunition for duty and training. The officers are required to qualify with several weapons twice per year. Tuition to pay for Medical Response and Emergency Medical Technician Training is taken from this budget.
329	Public Relations	1,000	
Operating Expenditures Total		<u>78,151</u>	
PS Police Department Total		<u>1,892,467</u>	