

## **GENERAL FUND BUDGET FY 2012/2013**

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
<b>216 - Public Safety/Police Department</b>						
<b>100 Personnel Services</b>						
115 Resident Trooper	112,918	123,000	123,000	130,000	140,000	140,000
311 Administrative Assistant	48,944	50,544	50,544	52,314	50,544	50,544
314 Overtime	602	3,000	3,000	3,000	3,000	3,000
316 Longevity	650	650	650	650	650	650
412 Part time Clerical	1,411	3,000	3,000	3,000	3,000	3,000
511 Police Officers	1,220,702	1,254,839	1,254,839	1,371,969	1,348,969	1,345,969
512 PT Constables	8,873	11,913	11,913	19,268	9,268	9,268
513 Foot Patrol/Parade Duty	16,478	20,000	20,000	25,000	25,000	20,000
514 Overtime	253,711	222,157	222,157	230,000	230,000	230,000
515 Overtime - Boat Duty	22,749	32,178	32,178	32,178	32,178	32,178
516 Longevity/Shift Differential/Stipend	7,173	23,155	23,155	23,155	23,155	15,000
517 Training	30,662	34,275	34,275	35,000	35,000	35,000
518 Training (non-mandatory)	3,100	3,600	3,600	3,600	3,600	3,600
519 Grant Overtime (Reimbursement)	15,583	0	0	0	0	0
<b>Personnel Services Total</b>	<b>1,743,555</b>	<b>1,782,311</b>	<b>1,782,311</b>	<b>1,929,134</b>	<b>1,904,364</b>	<b>1,888,209</b>
<b>200 Services - Contracted/Operations</b>						
213 Mobile Radio Service Contract	13,231	18,805	18,805	17,000	17,000	17,000
221 Radio Maintenance	14,587	11,200	11,200	11,200	11,200	11,200
291 Boat Storage/Maintenance	1,927	2,000	2,000	2,000	2,000	2,000
<b>Services Contracted/Operations Total</b>	<b>29,745</b>	<b>32,005</b>	<b>32,005</b>	<b>30,200</b>	<b>30,200</b>	<b>30,200</b>
<b>300 Operating Expenses</b>						
201 Telephones	4,513	5,000	5,000	5,000	5,000	5,000
247 Law Enforcement Council	7,823	8,441	8,441	8,441	8,441	8,441
302 Fuel - Boat	2,472	5,000	5,000	5,000	5,000	5,000
313 Uniforms	21,269	25,425	25,425	26,025	26,025	26,025
320 Misc Supplies	15,464	15,285	15,285	16,000	16,000	16,000

		<b>2011 Actual Expense</b>	<b>2012 Adopted Budget</b>	<b>2012 Amended Budget</b>	<b>2013 Dept Head Requested</b>	<b>2013 Bd Selectmen Proposed</b>	<b>2013 Bd Finance Proposed</b>
321	Canine Maintenance	600	1,000	1,000	3,000	3,000	3,000
326	Training Supplies	16,774	17,000	17,000	17,000	17,000	17,000
329	Public Relations	375	1,000	1,000	1,000	1,000	1,000
<b>Operating Expenses Total</b>		<b>69,290</b>	<b>78,151</b>	<b>78,151</b>	<b>81,466</b>	<b>81,466</b>	<b>81,466</b>
<b>Public Safety/Police Department Total</b>		<b>1,842,590</b>	<b>1,892,467</b>	<b>1,892,467</b>	<b>2,040,800</b>	<b>2,016,030</b>	<b>1,999,875</b>

# TOWN OF EAST LYME

**FY 2012/2013**

Dept No. 216  
 Dept PS Police Department

Budget Input  
 11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
115	Resident Trooper	140,000	<a href="#">Resident Trooper Link</a> <b>BoS increased by \$10,000 due to salary increase and analysis of prior year overtime and anticipation of busier than normal summer season.</b>
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. <b>BoS decrease by \$1,770 to correct original submission.</b>
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	1,345,969	<a href="#">Police Salaries Link</a> <b>BoS decrease by \$23,000 to hire new officer mid-year. BoF reduced by \$3,000 balance of new officer mid-year.</b>

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
512	Part Time Police salaries	9,268	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. <b><u>BoS reduced by \$10,000 as we currently have one PT officer.</u></b>
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. An increase is requested in this line item due to anticipated overtime for security patrols for OpSail. <b><u>BoF reduced by \$5,000</u></b>
514	Overtime	230,000	<a href="#">Overtime Link</a>

Grant Overtime  
(Reimbursement)

Acct.	Account Description	12/13 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, OpSail, 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. The Towns of East Lyme and Waterford were awarded a Federal Grant for a new marine vessel which will be put in use during the 2012 boating season. The vessel will be manned by Waterford and East Lyme Officers to allow for additional patrol and visibility in and around the coastal waters of Niantic. This represents 92 shifts or 736 hours of patrol.
516	Longevity/shift Differential and Stipend	15,000	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 officers who participates in the canine program and the Detective. The department currently has two certified K-9 teams and one Detective. The canine teams are a productive part of the police force having a great value as a deterrent to crime. K-9 teams are routinely used in tracking, narcotic detection, building searches and handler protection. The past 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. <b>BoF reduced by \$8,155</b>
517	Training	35,000	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.
<b>Personnel Services Total</b>		<b>1,888,209</b>	
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<b>200 Services - Contracted/Operations</b>			
213	Mobile Radio Service Contract	17,000	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.

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
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.
<b>Services/Contract/Oper Total</b>		<b>30,200</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	5,000	This account pays for Police Department telephones, telephone bills, and related expenses. The account covers cellular phones for the Resident Trooper, Administrative Sergeant and Detective. Increase in this line item of \$500 requesting the addition of a "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. We will be involved in cost sharing with Waterford Police, however with increased patrols, fuel usage will remain the same. Increased marine patrols are expected during this fiscal year and the boat will be in the water year round in the event of a maritime emergency. No increase in this line item.
313	Uniforms	26,025	<a href="#">Uniform Link</a>

<b>Acct.</b>	<b>Account Description</b>	<b>12/13 Budget</b>	<b>Supporting Description of Activity</b>
320	Misc Supplies	16,000	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	3,000	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	
<b>Operating Expenditures Total</b>		<b>81,466</b>	
<b>PS Police Department Total</b>		<b>1,999,875</b>	