

GENERAL FUND BUDGET FY 2016/2017

		2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
216 - Public Safety/Police Department								
100 Personnel Services								
115	Resident Trooper	144,029	155,000	155,000	183,094	183,094	183,094	18.13%
311	Administrative Assistant	55,904	50,710	52,916	52,915	52,915	52,915	4.35%
314	Overtime	1,262	3,000	3,000	3,000	3,000	3,000	0.00%
316	Longevity	0	650	650	650	650	650	0.00%
412	Part time Clerical	4,249	3,000	3,000	23,452	23,452	13,452	348.40%
511	Police Officers	1,508,012	1,483,675	1,483,675	1,582,699	1,582,699	1,582,699	6.67%
512	PT Constables	1,935	4,268	4,268	4,268	4,268	4,268	0.00%
513	Foot Patrol/Parade Duty	22,606	23,000	23,000	25,000	25,000	25,000	8.70%
514	Overtime	291,655	260,000	260,000	280,000	280,000	280,000	7.69%
515	Overtime - Boat Duty	14,530	21,000	21,000	18,000	18,000	18,000	-14.29%
516	Longevity/Shift Differential/Stipend	8,850	10,000	10,000	9,000	9,000	9,000	-10.00%
517	Training	33,171	47,000	42,000	42,964	42,964	42,964	-8.59%
518	Training (non-mandatory)							
519	Grant Overtime (Reimbursement)	63,720	60,000	60,000	60,000	60,000	60,000	0.00%
Personnel Services Total		2,149,920	2,121,303	2,118,509	2,285,042	2,285,042	2,275,042	7.25%
200 Services - Contracted/Operations								
213	Mobile Radio Service Contract	14,297	16,000	16,000	19,200	19,200	19,200	20.00%
221	Radio Maintenance	3,980	16,000	16,000	18,000	18,000	18,000	12.50%
NEW	Computer Maintenance	0	0	0	0	0	5,000	
291	Boat Storage/Maintenance	2,904	3,000	3,000	3,000	3,000	3,000	0.00%
Services Contracted/Operations Total		21,181	35,000	35,000	40,200	40,200	45,200	29.14%
300 Operating Expenses								
201	Telephones	5,399	5,500	5,500	5,600	5,600	5,600	1.82%
247	Law Enforcement Council	8,652	8,652	8,652	8,868	8,868	8,868	2.50%
302	Fuel - Boat	1,621	5,000	5,000	5,000	5,000	5,000	0.00%
313	Uniforms	23,547	28,000	28,000	28,000	28,000	28,000	0.00%

		2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
320	Misc Supplies	14,285	16,020	16,020	17,220	17,220	17,220	7.49%
321	Canine Maintenance	2,987	3,000	3,000	3,000	3,000	3,000	0.00%
326	Training Supplies	22,536	26,500	31,500	29,444	29,444	29,444	11.11%
329	Public Relations	695	1,000	1,000	1,000	1,000	1,000	0.00%
Operating Expenses Total		79,722	93,672	98,672	98,132	98,132	98,132	4.76%
Public Safety/Police Department Total		2,250,824	2,249,975	2,252,181	2,423,374	2,423,374	2,418,374	7.48%

TOWN OF EAST LYME

FY 2016/2017

Dept No. 216

Budget Input

Dept PS Police Department

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
115	Resident Trooper	183,094	Resident Trooper Link
311	Administrative Assistant	52,915	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	23,452	This line item covers clerical staffing when the Administrative Assistant is on vacation, or other leave. Increase in this line item due to request for the hiring of a part time secretary. Entry level pay in this class is \$18.04 per hour. Request is to staff the Police Department M-F from 3 PM to 8 PM. This part-time position would also cover for the full-time Administrative Assistant for vacations, sick days, etc. <u>Due to BoF \$275,000 reduction, begin additional hours for PT support after January 1, 2017.</u>
511	Full Time Police salaries	1,582,699	Police Salaries Link

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
512	Part Time Police salaries	4,268	There is currently one part time police officer. There are sixteen (16) four hour shifts per month dedicated for part time officers. The part time officer is 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.
513	Foot Patrol/Parade Duty	25,000	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 extra staffing during busy summer days at the new Amtrak Beach.
514	Overtime	280,000	Overtime Link <u>Original request \$300,000, First Selectman reduction to \$280,000.</u>
519	Grant Overtime (Reimbursement)	60,000	Every year we apply for a DUI overtime grant. Upon award we go through a town meeting process to appropriate the funds. Recommend including in proposed budget for a more efficient process. There is a corresponding revenue.
515	Overtime - Boat Duty	18,000	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 was put in use during the 2012 boating season. The vessel was 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. <u>Department originally requested \$21,000, First Selectman reduced to \$18,000.</u>

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
516	Longevity/shift Differential and Stipend	9,000	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. <u>Department original request \$10,000, First Selectman reduced to \$9,000.</u>
517	Training	42,964	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. Due to the fact that POST is now charging for all Basic Training and other training classes, an increase has been requested in this line item. <u>Department request \$47,000, First Selectman reduction to \$42,964 due to activity represented in this budget account.</u>
518	Training (non-mandatory)		This line was added to line 517.
Personnel Services Total		2,285,042 .	
200 Services - Contracted/Operations			
213	Mobile Radio Service Contract	19,200	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 due to CROG rates going from \$340.00 to \$420.00 per car at 10 cars. Also an increase to cover the service contract for the Arbitrator In Car Cameras. The cost of this service contract is \$4000.
221	Radio Maintenance	18,000	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. Increase of \$2000 to help purchase an additional portable radio.
NEW	Computer Support	5,000	<u>The Town has a computer maintenance support contract with Star Computers. Due to the amount of work they dedicate to the Police Department, it was agreed they would contribute \$5,000 towards the contract. However, it was never included in their budget.</u>

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
291	Boat Storage/Maintenance	3,000	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		45,200	
300 Operating Expenditures			
201	Telephone	5,600	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 \$100 with the addition of a "Rollover line" and "Caller ID."
247	Law Enforcement Council	8,868	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. The LEC had a 2.5% increase for the upcoming fiscal year.
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	28,000	Uniform Link
320	Misc Supplies	17,220	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. Increase of \$1200 to enter into a yearly contract with Accurint and Lexus Nexus which will provide investigative resources for East Lyme Officers. Historically, more than one half of this line item is spent on office supplies.

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
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	29,444	This line item covers ammunition, 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. This year, the ammunition supplier has informed us that the State Bid has expired and ammunition costs have increased by 40%. which represents the increase in this line item. Tuition to pay for Medical Response and Emergency Medical Technician Training is taken from this budget. Increase in this line item in order to purchase two new tasers. There is a \$2944 increase in the line item for the one time purchase of mapping software program for use in the reconstruction of fatal and serious injury accidents.
329	Public Relations	1,000	This line item covers publications and safety related materials that are distributed to the public.
Operating Expenditures Total		<u>98,132</u>	
PS Police Department Total		<u>2,428,374</u>	