

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
216 - Public Safety/Police Department						
100 Personnel Services						
115 Resident Trooper	128,109	140,000	140,000	140,000	140,000	140,000
311 Administrative Assistant	50,520	50,544	50,544	52,790	52,790	52,790
314 Overtime	656	3,000	3,000	3,000	3,000	3,000
316 Longevity	650	650	650	650	650	650
412 Part time Clerical	1,437	3,000	3,000	3,000	3,000	3,000
511 Police Officers	1,278,737	1,345,969	1,345,969	1,402,589	1,402,589	1,402,589
512 PT Constables	2,648	9,268	9,268	9,268	9,268	4,268
513 Foot Patrol/Parade Duty	16,522	20,000	20,000	23,000	23,000	23,000
514 Overtime	239,079	230,000	230,000	240,000	240,000	240,000
515 Overtime - Boat Duty	21,192	32,178	32,178	32,178	32,178	24,678
516 Longevity/Shift Differential/Stipend	7,730	15,000	15,000	15,000	15,000	10,000
517 Training	40,790	35,000	35,000	38,000	38,000	38,000
518 Training (non-mandatory)	2,870	3,600	3,600	3,600	3,600	3,600
519 Grant Overtime (Reimbursement)	27,340	0	0			
Personnel Services Total	1,818,281	1,888,209	1,888,209	1,963,075	1,963,075	1,945,575
200 Services - Contracted/Operations						
213 Mobile Radio Service Contract	13,672	17,000	17,000	17,000	17,000	17,000
221 Radio Maintenance	9,515	11,200	11,200	11,200	11,200	11,200
291 Boat Storage/Maintenance	1,524	2,000	2,000	2,000	2,000	2,000
Services Contracted/Operations Total	24,711	30,200	30,200	30,200	30,200	30,200
300 Operating Expenses						
201 Telephones	4,240	5,000	5,000	5,500	5,500	5,500
247 Law Enforcement Council	8,441	8,441	8,441	8,441	8,441	8,441
302 Fuel - Boat	819	5,000	5,000	5,000	5,000	5,000
313 Uniforms	21,605	26,025	26,025	27,000	27,000	27,000
320 Misc Supplies	12,727	16,000	16,000	16,000	16,000	16,000

		2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
321	Canine Maintenance	2,665	3,000	3,000	3,000	3,000	3,000
326	Training Supplies	16,728	17,000	17,000	22,000	22,000	22,000
329	Public Relations	1,000	1,000	1,000	1,000	1,000	1,000
Operating Expenses Total		68,226	81,466	81,466	87,941	87,941	87,941
Public Safety/Police Department Total		1,911,217	1,999,875	1,999,875	2,081,216	2,081,216	2,063,716

TOWN OF EAST LYME

FY 2013/2014

Dept No. 216

Budget Input

Dept PS Police Department

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
115	Resident Trooper	140,000	Resident Trooper Link
311	Administrative Assistant	52,790	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	1,402,589	Police Salaries Link
512	Part Time Police salaries	9,268	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. <u>BoF reduced by \$5,000</u>

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
513	Foot Patrol/Parade Duty	23,000	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	240,000	Overtime Link
	Grant Overtime (Reimbursement)		To Be Determined
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 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>BoF reduced by \$7,500</u>
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. <u>BoF reduced by \$5,000</u>

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
517	Training	38,000	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. 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.
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		1,963,075 .	

200 Services - Contracted/Operations

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. No increase in this line item.
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		30,200	

300 Operating Expenditures

201	Telephone	5,500	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 with 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.

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
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	27,000	Uniform Link
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	22,000	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 will increase 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.
329	Public Relations	1,000	
Operating Expenditures Total		87,941	
PS Police Department Total		2,081,216	