

GENERAL FUND BUDGET FY 2017/2018

| | 2016 Actual Expense | 2017 Adopted Budget | 2017 Amended Budget | 2018 Dept Head Requested | 2018 Bd Selectmen Proposed | 2018 Bd Finance Proposed | |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|---------|
| 216 - Public Safety/Police Department | | | | | | | |
| 100 Personnel Services | | | | | | | |
| 115 Resident Trooper | 147,629 | 183,094 | 183,094 | 145,000 | 110,000 | 110,000 | -39.92% |
| 211 Chief (NEW) | | | 0 | 100,000 | 100,000 | 100,000 | 100.00% |
| 311 Administrative Assistant | 53,877 | 52,915 | 52,915 | 52,915 | 52,915 | 52,915 | 0.00% |
| 314 Overtime | 658 | 3,000 | 3,000 | 2,500 | 2,500 | 2,500 | -16.67% |
| 316 Longevity | 650 | 650 | 650 | 650 | 650 | 650 | 0.00% |
| 412 Part time Clerical | 2,399 | 13,452 | 13,452 | 23,452 | 23,452 | 23,452 | 74.34% |
| 511 Police Officers | 1,496,677 | 1,582,699 | 1,582,699 | 1,606,343 | 1,616,343 | 1,616,343 | 2.13% |
| 512 PT Officers | 2,323 | 4,268 | 4,268 | 4,268 | 4,268 | 4,268 | 0.00% |
| 513 Foot Patrol/Parade Duty | 19,938 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 0.00% |
| 514 Overtime | 312,024 | 280,000 | 280,000 | 300,000 | 300,000 | 300,000 | 7.14% |
| 515 Overtime - Boat Duty | 21,205 | 18,000 | 18,000 | 21,000 | 21,000 | 21,000 | 16.67% |
| 516 Longevity/Shift Differential/Stipend | 8,216 | 9,000 | 9,000 | 18,400 | 9,200 | 9,200 | 2.22% |
| 517 Training | 44,080 | 42,964 | 42,964 | 47,000 | 47,000 | 47,000 | 9.39% |
| 518 Training (non-mandatory) | | | | | | | |
| 519 Grant Overtime (Reimbursement) | 76,472 | 60,000 | 60,000 | 75,000 | 75,000 | 75,000 | 25.00% |
| Personnel Services Total | 2,186,148 | 2,275,042 | 2,275,042 | 2,421,528 | 2,387,328 | 2,387,328 | 4.94% |
| 200 Services - Contracted/Operations | | | | | | | |
| 213 Mobile Radio Service Contract | 15,253 | 19,200 | 19,200 | 19,200 | 19,200 | 19,200 | 0.00% |
| 214 Computer Maintenance | 15,989 | 5,000 | 5,000 | 5,000 | 10,000 | 10,000 | 100.00% |
| 221 Radio Maintenance | 5,000 | 18,000 | 18,000 | 14,000 | 14,000 | 14,000 | -22.22% |
| NEW Facility Rental | 0 | 0 | 0 | 50,000 | 50,000 | 40,281 | 100.00% |
| 291 Boat Storage/Maintenance | 2,147 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| Services Contracted/Operations Total | 38,390 | 45,200 | 45,200 | 91,200 | 96,200 | 86,481 | 91.33% |
| 300 Operating Expenses | | | | | | | |
| 201 Telephones | 4,540 | 5,600 | 5,600 | 7,500 | 7,500 | 7,500 | 33.93% |
| 247 Law Enforcement Council | 8,652 | 8,868 | 8,868 | 8,868 | 8,868 | 8,868 | 0.00% |

| | | 2016 Actual Expense | 2017 Adopted Budget | 2017 Amended Budget | 2018 Dept Head Requested | 2018 Bd Selectmen Proposed | 2018 Bd Finance Proposed | |
|--|---------------------------------|------------------------------------|------------------------------------|------------------------------------|---|---|---|--------|
| 302 | Fuel - Boat | 4,142 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 0.00% |
| 313 | Uniforms | 26,324 | 28,000 | 28,000 | 28,000 | 28,000 | 28,000 | 0.00% |
| 320 | Misc Supplies | 15,434 | 17,220 | 17,220 | 17,220 | 17,220 | 17,220 | 0.00% |
| 321 | Canine Maintenance | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 0.00% |
| 326 | Training Supplies | 27,501 | 29,444 | 29,444 | 27,500 | 27,500 | 27,500 | -6.60% |
| 329 | Public Relations | 913 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| | Operating Expenses Total | 90,505 | 98,132 | 98,132 | 98,088 | 98,088 | 98,088 | -0.04% |
| Public Safety/Police Department Total | | 2,315,042 | 2,418,374 | 2,418,374 | 2,610,816 | 2,581,616 | 2,571,897 | 6.35% |

TOWN OF EAST LYME

FY 2017/2018

Dept No. 216
 Dept PS Police Department

Budget Input
 24-Apr-17

| Acct. | Account Description | 17/18 Budget | Supporting Description of Activity |
|-------------------------------|------------------------------------|--------------|---|
| 100 Personnel Services | | | |
| 115 | Resident Trooper | 110,000 | Payment in arrears. <u>BoS reduced by \$35,000; the plan is to use funds from 2016/17 Contingency account to defray impact in 2017/18 budget year.</u> |
| 211 | Chief | 100,000 | The salary is to cover the position of Chief who is the executive level manager of the department having operational control and authority. 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 United Public Service Employees Union (UPSEU). 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. The amount may increase if the town and union come to a contract settlement. |
| 311 | Administrative Assistant | 52,915 | |
| 314 | Overtime (Admin Assistant) | 2,500 | The account is utilized for administrative overtime during special events such as East Lyme Day, the Light Parade, and other activities. An increase of \$500.00 to cover overtime costs to PT Admin. Asst. when filling in for FT Admin. Asst. <u>First Selectman reduced by \$1,000</u> |
| 316 | Administrative Assistant Longevity | 650 | This line item is established by contract and is adjusted to employee seniority levels. |
| 412 | PT- Admin Asst. | 23,452 | This is a newly created position. The salary is set at \$18.04 per hr x 25 hrs per week. |
| 511 | Full Time Police salaries | 1,616,343 | The account is utilized to pay officers salaries. Base wages \$1,545,835, Detective Stipend \$4,000 and estimated holiday pay \$56,508. <u>BoS increased by \$10,000 by reducing Longevity/Shift Differential account as the shift diff is charged to this account.</u> |

4/24/2017

| Acct. | Account Description | 17/18 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. 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 | 300,000 | |
| 519 | Grant Overtime (Reimbursement) | 75,000 | Every year we apply for a DUI overtime grant as well as other grants available through the CT Dept. of Transportation. 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 | 21,000 | 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. |
| 516 | Longevity/shift Differential and Stipend | 9,200 | Longevity in this line item is established by contract and is based off of years of service increments . Shift differential is covered by contract at .50 per hour for both the evening and midnight shifts. The two detectives are paid a stipend per contractual agreement. <u>First Selectman reduced by \$6,000. BoS reduced by \$9,200 as longevity is only item paid in this account; balance to regular salary account.</u> |

4/24/2017

| Acct. | Account Description | 17/18 Budget | Supporting Description of Activity |
|---------------------------------|--------------------------|--------------------|--|
| 517 | Training | 47,000 | This item covers required employee training, as established by law, , OSHA and POSTC requirements. Firearms, handcuffing, defensive tactics, Taser, baton, and other training is included. Due to the fact that POSTC is now charging for all Basic Training and other training classes, an increase has been requested in this line item. |
| 518 | Training (non-mandatory) | | Added to line 517 |
| Personnel Services Total | | 2,387,328 . | |

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. |
| 214 | Computer Maintenance | 10,000 | The department is responsible for its share of the IT maintaince contract through Star Computers. An increase of \$5,000.00. This is an annaul fee that was not previously budgeted for. The request is to cover the departments share of the contract. <u>First Selectman reduced by \$5,000 included 2 times. BoS restored \$5,000 based upon clarification by department.</u> |
| 221 | Radio Maintenance | 14,000 | 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. <u>First Selectman reduced by \$4,000</u> |
| NEW | Facility Rental | 40,281 | This account will cover the agreement between the towns of East Lyme and Waterford for use of the Waterford Police Department facilities. This will include prisoner processing and related services, evidence storage and related services outlined in the agreement. <u>BoF reduction by FS contract negotiated.</u> |
| 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 | | 86,481 | |

4/24/2017

| Acct. | Account Description | 17/18 Budget | Supporting Description of Activity |
|-----------------------------------|-------------------------|--------------|--|
| 300 Operating Expenditures | | | |
| 201 | Telephone | 7,500 | This account pays for Police Department telephones and related expenses. The account covers cellular phones for the Resident Trooper, Administrative Sergeant and Detective. An increase of \$1,800.00 per year to pay the department invoice for NUTMEG internet at \$150.00 per month that was not previously budgeted for. |
| 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 but not limited to, 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. |
| 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. |

4/24/2017

| Acct. | Account Description | 17/18 Budget | Supporting Description of Activity |
|-------------------------------------|----------------------------|-------------------------|---|
| 326 | Training Supplies | 27,500 | 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. |
| 329 | Public Relations | 1,000 | This line item covers publications and safety related materials that are distributed to the public. |
| Operating Expenditures Total | | <u>98,088</u> | |
| PS Police Department Total | | <u>2,571,897</u> | |

4/24/2017