

GENERAL FUND BUDGET FY 2018/2019

		2017	2018	2018	2019	2019	2019	
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	
216 - Public Safety/Police Department								
100 Personnel Services								
200	Resident Trooper	183,094	110,000	110,000	0	0	0	-100.00%
211	Chief	15,385	100,000	100,000	100,000	100,000	100,000	0.00%
311	Administrative Assistant	54,261	52,915	55,598	55,598	55,598	55,598	5.07%
314	Overtime	1,584	2,500	2,500	3,000	3,000	3,000	20.00%
316	Longevity	650	650	650	650	650	650	0.00%
412	Part time Clerical	11,810	23,452	24,038	24,038	24,038	24,038	2.50%
511	Police Officers	1,570,815	1,616,343	1,628,403	1,655,154	1,655,154	1,655,154	2.40%
512	PT Officers	3,611	4,268	2,768	4,374	4,374	4,374	2.48%
513	Foot Patrol/Parade Duty	19,982	25,000	23,943	27,865	27,865	25,865	3.46%
514	Overtime	334,523	300,000	309,131	307,500	307,500	307,500	2.50%
515	Overtime - Boat Duty	16,462	21,000	21,000	21,525	21,525	21,525	2.50%
516	Longevity	8,500	9,200	9,200	10,100	10,100	10,100	9.78%
517	Training	26,975	47,000	39,863	52,000	52,000	52,000	10.64%
519	Grant Overtime (Reimbursement)	56,059	75,000	75,000	75,000	75,000	75,000	0.00%
Personnel Services Total		2,303,711	2,387,328	2,402,094	2,336,804	2,336,804	2,334,804	-2.20%
200 Services - Contracted/Operations								
201	Facility Rental	0	40,281	40,281	42,229	42,229	42,229	4.84%
213	Mobile Radio Service Contract	18,899	19,200	17,866	19,200	19,200	19,200	0.00%
214	Computer Maintenance	5,000	10,000	10,000	15,000	15,000	15,000	50.00%
221	Radio Maintenance	18,000	14,000	14,000	14,000	14,000	14,000	0.00%
291	Boat Storage/Maintenance	2,864	3,000	3,000	3,000	3,000	3,000	0.00%
Services Contracted/Operations Total		44,763	86,481	85,147	93,429	93,429	93,429	8.03%
300 Operating Expenses								
201	Telephones	5,537	7,500	7,500	7,500	7,500	7,500	0.00%
NEW	Professional and Business Exp	0	0	0	900	900	900	
247	Law Enforcement Council	8,868	8,868	8,868	9,134	9,134	9,134	3.00%

		2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	
302	Fuel - Boat	3,123	5,000	5,000	5,000	5,000	5,000	0.00%
313	Uniforms	29,256	28,000	28,000	28,700	28,700	28,700	2.50%
320	Misc Supplies	16,899	17,220	17,220	18,220	18,220	18,220	5.81%
321	Canine Maintenance	2,947	3,000	9,334	3,500	3,500	3,500	16.67%
326	Training Supplies	32,733	27,500	31,137	28,500	28,500	28,500	3.64%
329	Public Relations	912	1,000	1,000	1,500	1,500	1,500	50.00%
331	Scheduling software				5,960	5,960	5,960	
332	Towing				500	500	500	
333	Alarm monitoring				171	171	171	
Operating Expenses Total		100,274	98,088	108,059	109,585	109,585	109,585	11.72%
Public Safety/Police Department Total		2,448,749	2,571,897	2,595,300	2,539,818	2,539,818	2,537,818	-1.33%

TOWN OF EAST LYME

FY 2018/2019

Dept No. 216

Budget Input

Dept PS Police Department

30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief	100,000	The salary is to cover the position of Chief who is the department head having operational control and authority.
311	Administrative Assistant	55,598	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. The Administrative Assistant 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, billing of all Police Dept outside jobs, 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. An increase of \$500.00 to cover overtime costs to PT Admin. Asst. when filling in for FT Admin. Asst. when Vacation, sick time, etc are used.
316	Administrative Assistant Longevity	650	This line item is established by contract and is adjusted to employee seniority levels.
412	PT- Admin Asst.	24,038	This part time position works 3pm-7pm Monday through Friday. This allows for the Police Department lobby to remain open until 7pm for residents & visitors. This position processes Police related reports/arrests, pistol permit applications, and replaces the full time Administrative Assistant during absences.
511	Full Time Police salaries	1,655,154	This account pays the salaries of all full time police Officers. It also includes shift differential, Detective stipends and contractual holiday pay outs. A provision for salary increase is in department 120.

4/30/2018

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
512	Part Time Police salaries	4,374	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	25,865	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. The increase in this line reflects provision for increase and adds \$2,240 for Police Coverage at four of the five East Lyme High School football games. At directive of BoF, First Selectman \$2,000 reduction as part of \$50,000.
514	Overtime	307,500	This line is projected based on analysis of several past years, as well as current year to date evaluation. This line pays overtime wages to provide minimum patrol coverage for the replacement of Officers taking sick, vacation, holiday leave, military leave/activation, long term injury/illness, as well as for training. This is also for follow up investigations, narcotics enforcement/surveillance, court subpeona, specialized call outs (accident, crime scene, K9).
519	Grant Overtime (Reimbursement)	75,000	Each year the East Lyme Police Department apply's for the DUI grant ,as well as other grants available through the CT Dept. of Transportation. A corresponding revenue line exists for this expenditure line.

4/30/2018

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
515	Overtime - Boat Duty	21,525	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	10,100	Longevity in this line item is established by contract and is based off of years of service increments .
517	Training	52,000	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. This line provides for an estimated wage increase and additional specialized training needs.
Personnel Services Total		2,334,804 .	

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. Also an increase to cover the service contract for the Arbitrator In Car Cameras, which costs \$4000.
214	Computer Maintenance	15,000	The department is responsible for its share of the IT maintnace contract through Star Computers. We are seeking an increase of \$5,000.00 due to the increased techonlgnal needs and corresponding support needed to maintain 24/7 critical networks.

4/30/2018

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
221	Radio Maintenance	14,000	This account is utilized to maintain portable and base station radios. Many of the current portable and mobile radios were identified as being past their functional life. Due to this a plan was implemented to replace radios. This funding allows us to complete this project, as well as provide maintenance for our in use radio infrastructure. This account also covers radio batteries and related equipment.
201	Facility Rental	42,229	This account covers the scheduled increase in the contractual agreement between the towns of East Lyme and Waterford for use of the Waterford Police Department facilities. This includes prisoner processing and related services, evidence storage and related services outlined in the agreement.
291	Boat Storage/Maintenance	3,000	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		93,429	

300 Operating Expenditures

201	Telephone	7,500	This account pays for all Police Department telephones, internet and related expenses.
NEW	Professional and Business Expense	900	Professional expenses per contract with Chief of Police.
247	Law Enforcement Council	9,134	This account pays for membership and yearly dues to the LEC (Law Enforcement Council). The LEC provides recertification training for all Officers, as well as examinations for new hires, promotions, and specialized units. The LEC provides representation at the regional level for Police & Dispatch matters. The LEC has scheduled a 3% 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.

4/30/2018

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
313	Uniforms	28,700	<p>\$700 x 23 + \$400 x 1 = \$16,500 (Uniform allowance) \$300 x 23 + 125 x 1 = \$7,025 (dry cleaning) \$5175 Bullet proof vests & misc uniform items required</p> <p>This line item is utilized for office supplies, copy machines, and Investigative supplies. Items include but not limited to: Crime scene reconstructive equipment, batteries, latent fingerprint and impression development supplies, fingerprint powder, disposable brushes, applicators and fuming supplies, personal protective equipment for biohazard exposure, latex gloves, tyvex covers, blood and urine test kits, cameras, 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. The Department has a yearly contract with Accurant 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. Evaluation of vehicles has found that many crucial pieces of equipment are in need to replacement. The increase sought looks to complete those replacements, as well as fund additional postage needs, printing of legal ads, and the purchase of Nalaxalone as needed.</p>
320	Misc Supplies	18,220	<p>Funding for the maintenance of the two Police canines. This includes dog food, veterinary care, certifications and equipment such as muzzles, leads, aggression-training protective sleeves. An increase is sought this year for increased veterinary care.</p> <p>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. Officers are required to qualify with several weapons twice per year and the increased ammunition costs. Tuition to pay for Medical Response and Emergency Medical Technician Training is taken from this budget. Increase in this line item to maintain the Taser program and enhanced less than lethal trainings..</p>
321	Canine Maintenance	3,500	
326	Training Supplies	28,500	
329	Public Relations	1,500	<p>This line item covers publications and safety related materials that are distributed to the public.</p>
331	Scheduling software	5,960	<p>The "InTime" scheduling software is past its useful life and no longer serviced by the vendor. The upgraded version provides tremendous increases in efficiency, including substantial reductions in physical tasks such as private job call outs, and online functionality.</p>
332	Towing	500	<p>The cost of towing vehicles impounded for criminal investigation is the responsibility of the Department. While this has always been the case, it has historically not been properly budgeted for.</p>

4/30/2018

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
333	Alarm monitoring	171	In the summer of 2017 the Board of Police Commissioners requested alarm installation and monitoring for a portion of the East Lyme Police Department. This cost represents the yearly cost for monitoring.
Operating Expenditures Total		<u>109,585</u>	
PS Police Department Total		<u>2,537,818</u>	