

GENERAL FUND BUDGET FY 2019/2020

		2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	Adopted	Amended
216 - Public Safety/Police Department									
100 Personnel Services									
200	Resident Trooper	110,000	0	0	0	0	0		
211	Police Chief	100,000	100,000	101,962	104,295	104,295	104,295	4.30%	2.29%
311	Administrative Assistant	55,572	55,598	56,701	57,991	57,991	57,991	4.30%	2.28%
314	Overtime	1,443	3,000	3,000	3,000	3,000	3,000	0.00%	0.00%
316	Longevity	650	650	650	650	650	650	0.00%	0.00%
412	Part time Clerical	25,997	24,038	24,518	25,064	25,064	25,064	4.27%	2.23%
511	Police Officers	1,613,786	1,655,154	1,655,154	1,707,436	1,707,436	1,682,436	1.65%	1.65%
512	PT Officers	833	4,374	4,374	4,461	4,461	4,461	1.99%	1.99%
513	Foot Patrol/Parade Duty	19,874	25,865	25,865	25,865	25,865	25,865	0.00%	0.00%
514	Overtime	324,544	307,500	307,500	315,095	315,095	315,095	2.47%	2.47%
515	Overtime - Boat Duty	13,928	21,525	21,525	21,525	21,525	21,525	0.00%	0.00%
516	Longevity	9,400	10,100	10,100	10,750	10,750	10,750	6.44%	6.44%
517	Training	29,298	52,000	52,000	52,000	52,000	52,000	0.00%	0.00%
519	Grant Overtime (Reimbursement)	50,040	75,000	75,000	75,000	75,000	75,000	0.00%	0.00%
Personnel Services Total		2,355,366	2,334,804	2,338,349	2,403,132	2,403,132	2,378,132	1.86%	1.70%
200 Services - Contracted/Operations									
201	Facility Rental	40,281	42,229	42,229	44,256	44,256	44,256	4.80%	4.80%
213	Mobile Radio Service Contract	17,782	19,200	19,200	19,200	19,200	19,200	0.00%	0.00%
214	Computer Maintenance	10,000	15,000	15,000	15,000	15,000	15,000	0.00%	0.00%
221	Radio Maintenance	6,986	14,000	14,000	14,000	14,000	14,000	0.00%	0.00%
291	Boat Storage/Maintenance	2,826	3,000	3,000	3,000	3,000	3,000	0.00%	0.00%
Services Contracted/Operations Total		77,875	93,429	93,429	95,456	95,456	95,456	2.17%	2.17%
300 Operating Expenses									
201	Telephones	5,258	7,500	7,500	7,500	7,500	7,500	0.00%	0.00%
240	Professional and Business Exp	0	900	900	900	900	900	0.00%	0.00%
247	Law Enforcement Council	8,868	9,134	9,134	9,134	9,134	9,134	0.00%	0.00%

		2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2019 Dept Head Requested	2019 Bd Selectmen Proposed	2019 Bd Finance Proposed	Adopted	Amended
302	Fuel - Boat	3,212	5,000	5,000	5,000	5,000	5,000	0.00%	0.00%
313	Uniforms	20,450	28,700	28,700	30,700	30,700	30,700	6.97%	6.97%
320	Misc Supplies	16,906	18,220	18,220	18,220	18,220	18,220	0.00%	0.00%
321	Canine Maintenance	9,031	3,500	3,500	3,500	3,500	3,500	0.00%	0.00%
326	Training Supplies	30,709	28,500	28,500	28,500	28,500	28,500	0.00%	0.00%
329	Public Relations	0	1,500	1,500	1,500	1,500	1,500	0.00%	0.00%
331	Scheduling software	0	5,960	5,960	3,180	3,180	3,180	-46.64%	-46.64%
332	Towing	0	500	500	500	500	500	0.00%	0.00%
NEW	Power DMS Software	0	0	0	2,006	2,006	2,006		
333	Alarm monitoring	0	171	171	171	171	171	0.00%	0.00%
Operating Expenses Total		94,434	109,585	109,585	110,811	110,811	110,811	1.12%	1.12%
Public Safety/Police Department Total		2,527,675	2,537,818	2,541,363	2,609,399	2,609,399	2,584,399	1.84%	1.69%

TOWN OF EAST LYME

FY 2019/2020

Dept No. 216
 Dept PS Police Department

Budget Input
 29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief	104,295	The salary is to cover the position of Chief who is the department head having operational control and authority. Increase reflects FY 18/19 raise granted after last years budget coupled with increase for FY 19/20
311	Administrative Assistant	57,991	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. Also used to cover overtime costs for 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.	25,064	This part time position works 1pm-6pm Monday through Friday. This allows for the Police Department lobby to remain open until 6pm for residents & visitors. This position processes Police related reports/arrests, pistol permit applications, and replaces the full time Administrative Assistant during absences.

4/29/2019

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
511	Full Time Police salaries	1,682,436	This account pays the salaries of all full time police Officers. It also includes shift differential, Detective stipends and contractual holiday pay outs. This proposes increasing the current staffing by two additional Officers. Currently the East Lyme Police Department functions as a highly reactive agency based on its current staffing levels. Officers are not assigned to functions that allow us to proactively address community concerns. In addition, our staffing and funding are significantly below both national average and regional comparison. Currently the ELPD is staffed at 1.2 Officers per 1,000 population, while the national average is 1.9 according to the Bureau of Justice Statistics. Regionally, a comparison of the ELPD per capita spending for law enforcement is significantly less than similar communities. First Selectman reduced one of the additional two proposed new officers (\$58,290). Additional \$25,000 reduction BoF start second officer mid-year.
512	Part Time Police salaries	4,461	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. It also funds Police coverage at four of the five East Lyme High School football games.
514	Overtime	315,095	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 subpoena, specialized call outs (accident, crime scene, K9).

4/29/2019

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
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.
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	10,750	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		2,378,132 .	

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 techonlgiical needs and corresponding support needed to maintain 24/7 critical networks.

4/29/2019

Acct.	Account Description	19/20 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	44,256	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		95,456	

300 Operating Expenditures

201	Telephone	7,500	This account pays for all Police Department telephones, internet and related expenses.
240	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.

4/29/2019

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
313	Uniforms	30,700	<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. Increase of \$2,000 requested to provide for the outfitting of anticipated new hires/replacement Officers.</p>
320	Misc Supplies	18,220	<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 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. 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>
321	Canine Maintenance	3,500	<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>
326	Training Supplies	28,500	<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. This line also maintains the Taser program and enhanced less than lethal trainings..</p>
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	3,180	<p>InTime scheduling software is utilized for the scheduling of Officers. This line covers the yearly contractual storage and maintenance.</p>

4/29/2019

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
332	Towing	500	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.
NEW	Power DMS	2,006	Policy management software to effectively manage policies, index updates, provide compliance & training, and allow us to comply with recently enacted State Law related to compliance to Law Enforcement Standards.
333	Alarm monitoring	171	In the summer of 2017 the Board of Police Commisioners 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		110,811	
PS Police Department Total		2,584,399	