

**GENERAL FUND BUDGET FY 2022/2023**

		2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
<b>216 - Public Safety/Police Department</b>								
<b>100 Personnel Services</b>								
211	Police Chief	109,628	112,313	112,313	135,000	135,000		20.20%
311	Administrative Assistant	52,396	60,632	60,632	60,632	60,632		0.00%
314	Overtime	0	3,000	3,000	3,000	3,000		0.00%
316	Longevity	650	750	750	1,000	1,000		33.33%
412	Part time Clerical	26,992	26,208	26,208	26,208	26,208		0.00%
511	Police Officers	1,775,074	2,038,336	2,038,336	2,107,659	2,107,659		3.40%
512	PT Officers	17,469	13,048	13,048	13,048	13,048		0.00%
513	Foot Patrol/Parade Duty	24,970	27,107	27,107	27,107	27,107		0.00%
514	Overtime	358,951	330,239	330,239	330,239	330,239		0.00%
515	Overtime - Boat Duty	13,436	22,559	22,559	22,559	22,559		0.00%
516	Longevity	8,468	9,300	9,300	9,650	9,650		3.76%
517	Training	41,618	58,810	58,810	58,810	58,810		0.00%
519	Grant Overtime (Reimbursement)	0	10,000	10,000	10,000	10,000		0.00%
<b>Personnel Services Total</b>		<b>2,429,651</b>	<b>2,712,302</b>	<b>2,712,302</b>	<b>2,804,912</b>	<b>2,804,912</b>	<b>0</b>	3.41%
<b>200 Services - Contracted/Operations</b>								
201	Facility Rental	46,950	8,658	8,658	0	0		-100.00%
214	Computer Maintenance	3,512	5,000	5,000	5,000	5,000		0.00%
221	Radio Maintenance	6,657	14,000	14,000	19,600	19,600		40.00%
291	Boat Storage/Maintenance	2,848	4,000	4,000	4,500	4,500		12.50%
<b>Services Contracted/Operations Total</b>		<b>59,967</b>	<b>31,658</b>	<b>31,658</b>	<b>29,100</b>	<b>29,100</b>	<b>0</b>	-8.08%
<b>300 Operating Expenses</b>								
201	Telephones	6,139	7,500	7,500	7,500	7,500		0.00%
240	Professional and Business Exp	900	1,090	1,090	1,390	1,390		27.52%
247	Law Enforcement Council	9,408	9,408	9,408	9,500	9,500		0.98%
302	Fuel - Boat	3,395	5,000	5,000	6,000	6,000		20.00%
313	Uniforms	45,125	41,300	41,300	45,975	45,975		11.32%

		2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
320	Misc Supplies	15,549	20,000	20,000	20,000	20,000		0.00%
321	Canine Maintenance	2,485	3,500	3,500	3,700	3,700		5.71%
326	Training Supplies	32,332	40,375	40,375	58,571	58,571		45.07%
329	Public Relations	1,500	1,500	1,500	1,500	1,500		0.00%
332	Towing/Evidence	899	1,000	1,000	2,000	2,000		100.00%
335	Prisoner Expenses	0	5,000	5,000	5,000	5,000		0.00%
336	Testing/Accreditation	0	16,497	16,497	30,061	30,061		82.22%
333	Alarm monitoring	32	0	0	0	0		
<b>Operating Expenses Total</b>		<b>117,764</b>	<b>152,170</b>	<b>152,170</b>	<b>191,197</b>	<b>191,197</b>	<b>0</b>	25.65%
<b>Public Safety/Police Department Total</b>		<b>2,607,382</b>	<b>2,896,130</b>	<b>2,896,130</b>	<b>3,025,209</b>	<b>3,025,209</b>	<b>0</b>	4.46%
							<b>Revenue</b>	<b>90,234</b>
							<b>Net Budget</b>	<b>2,934,975</b>
01-05-500-502	Pistol, Fire & Lodging	Golf Carts	3,500					
01-05-500-502	Pistol, Fire & Lodging	Pistol Permits	17,150					
01-05-500-502	Pistol, Fire & Lodging	Vendor Permits	180					
01-06-600-601	Parking Fines	State Tickets	1,472		New Officer Equipment			
01-06-600-601	Parking Fines	Town Parking	600 Tickets		Body Camera	\$2,571		
	Towing Reimbursement		119		Taser	\$1,709		
Also noted in Dept 215	Police Chief Salary Reimb		50,303		Firearm	\$865		
01-25-216-100-514	FBI OT Reiumb		14,885		Uniform	\$3,800		
01-08-800-817	Misc - Police	Reports	2,025		Radio	\$2,800		
Total General Fund			90,234		Academy tuition	\$3,800		
					Drug/Psych	\$1,057		
32-08-800-814	Police Vehicle & Equip Fees	Outside Jobs	90,983		Total	<u>\$16,602</u>		
01-30-317-310-221	Fuel Reimbursement	Outside Jobs	2,880					
Total Estimated Outside Jobs			<u>93,863</u>					

Department Total **3,025,209**

**TOWN OF EAST LYME**

**FY 2022/2023**

Dept No. 216  
 Dept PS Police Department

Budget Input  
 9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Chief	135,000	<p>The salary is to cover the position of Chief who is the department head having operational control and authority. This increase is represented in employment contract approved last year, which rose salary from lowest in region to middle salary range of other communities. Of this salary, \$50,303 was reimbursed last year from the State due to the Chief also functioning as the Towns Emergency Management Director and the Town being within the Millstone EPZ.</p>
311	Administrative Assistant	60,632	<p>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 which expires June 30, 2021. 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. This position also functions as the Administrative support to the agencies sworn Administrative staff. This union contract is under negotiation. This line will need to be increased to reflect contractual increase upon contract approval.</p>
314	Overtime (Admin Assistant)	3,000	<p>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.</p>
316	Longevity	1,000	<p>This line item is established by contract and is adjusted to employee seniority levels.</p>

3/9/2022

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
412	PT- Admin Asst.	26,208	<p>This part time, 25 hour per week position, works in conjunction with the full time Administrative Assistant and is covered by the United Public Service Employees Union contract. The focus of this position is to assist with the processing of criminal case reports, Freedom of Information Requests, and public requests in the Police Department lobby. With the implementation of Body Worn Cameras, and the increase in video managed by the agency, significant support is needed to handle FOIA related requests from the public, courts and attorneys. This union contract is under negotiation. This line will need to be increased to reflect contractual increase upon contract approval.</p>
511	Full Time Police salaries	2,107,659	<p>This account pays the salaries of all full time police Officers. It also includes shift differential, Detective stipends and contractual holiday pay outs. The East Lyme Police Department has made significant progress to transition from a more reactive agency, to one which focuses on more proactive enforcement. Our staffing and funding continues to remain below both national average and regional comparison. Currently the ELPD is staffed at 1.39 Officers per 1,000 population, while the State average is 2.07 according to the Office of Legislative Research, which places us as the 5th lowest per capita staffing out of the State's 94 municipal departments in 2020. The current staffing level forces the agency to be reactive, rather than proactive, for a large majority of time. This impacts our ability to effectively address areas of concern that arise. This line is being increased to reflect the addition of two (2) Police Officers to continue our work towards properly staffing Policing in the Town of East Lyme. This is part of a multi year staffing plan approved by the Board of Police Commissioners prior to the 2021/22 budget submission. Contract expires 6/30/22 and a successor agreement is to be negotiated. Provision for wage increases in the payroll contingency.</p>
512	Part Time Police salaries	13,048	<p>There is currently one part time police officer covered by the Union contract which requires sixteen (16) four hour shifts per month dedicated for that Officer. The part time officer is used to supplement current police staffing. This line is being increased to accomodate pre determined raise in pay rate.</p>

3/9/2022

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
513	Foot Patrol/Parade Duty	27,107	<p>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. This line will need to be increased to reflect contractual increase upon contract approval.</p>
514	Overtime	330,239	<p>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). Large scale investigations (death, serious accident, in depth crimes) also require significant overtime hours to complete. This line will need to be increased to reflect contractual increase upon contract approval.</p>
519	Grant Overtime (Reimbursement)	10,000	<p>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. This also funds enforcement activities for Narcotics and Human Trafficking based on JAG grants for those activities.</p>
515	Overtime - Boat Duty	22,559	<p>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 both the East Lyme Police Boat and the Regional Marine Patrol Boat shared with Waterford. 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 Regional Marine asset, obtained through Federal Grant funding, is 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. This line will need to be increased to reflect contractual increase upon contract approval.</p>

3/9/2022

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
516	Longevity	9,650	Longevity in this line item is established by contract and is based off of years of service increments .
517	Training	58,810	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. This also includes training requirements related to the implemented Police Accountability Bill. In addition, this includes Police Academy tuition for two new Officers at \$3,800 each.
<b>Personnel Services Total</b>		<b>2,804,912</b>	

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**200 Services - Contracted/Operations**

214	Computer Maintenance	5,000	The department is responsible for its share of the IT maintenance contract through Star Computers. We continue to experience an increase in our technological needs and corresponding support needed to maintain 24/7 critical networks.
221	Radio Maintenance	19,600	The activities of the East Lyme Police Department is highly dependent upon radio communications. We currently operate a Town wide system which allows all Town agencies to communicate on a variety of channels. This line provides for maintenance for in vehicle radios, and maintenance and batteries for mobil radios. The increase in this line is related to the need to purchase two new portable radios for new Officers.
201	Facility Rental	0	This line is eliminated due to the move to the East Lyme Public Safety Building.
291	Boat Storage/Maintenance	4,500	The account covers boat maintenance, docking, and putting in, and pulling out fees for the East Lyme Police Department boat and the East Lyme share for the Regional Marine Boat. During the winter season, the East Lyme Police Boat is shrink wrapped and stored. This is being increased due to a realized increase in costs.
<b>Services/Contract/Oper Total</b>		<b>29,100</b>	

3/9/2022

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>300 Operating Expenditures</b>			
201	Telephone	7,500	This account pays for all Police Department telephones, internet and related expenses.
240	Professional and Business Expense	1,390	Professional expenses per contract with Chief of Police and agency. This includes membership in professional organizations such as the Connecticut Chief's of Police Association and IACP. This year has an increase for rise in 1033 program cost.
247	Law Enforcement Council	9,500	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 an increase for the upcoming fiscal year.
302	Fuel - Boat	6,000	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	45,975	This provides the contractual uniform allowance for all Officers in the Department for the purchase of uniforms, equipment and dry cleaning. This portion of the contract had a contractual increase last year which was unbudgeted. A request for an increase is also related to the contractual uniform allowance increase. Includes \$7,600 - \$3,800 each for two new officers.

3/9/2022

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
320	Misc Supplies	20,000	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.
321	Canine Maintenance	3,700	Funding for the maintenance of 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.
326	Training Supplies	58,571	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, funds the needed purchase of additional Taser devices and enhanced less than lethal trainings. This will also include \$1,600 for handguns for two additional officers, as well as two body cameras and associated storage/licensing. Required Police Academy books for two new recruits are estimated to cost \$306
329	Public Relations	1,500	This line item covers publications and safety related materials that are distributed to the public.
332	Towing/Evidence	2,000	The cost of towing vehicles impounded for criminal investigation is the responsibility of the Department. This year we are also adding the cost of destructing drug evidence twice, which only can be incinerated at specific facilities. This service is now being charged for.

3/9/2022



<b>Acct.</b>	<b>Account Description</b>	<b>22/23 Budget</b>	<b>Supporting Description of Activity</b>
333	Alarm monitoring	0	This line is being eliminated due to the Public Safety Facility move.
<b>NEW</b>	Prisoner Expenses	5,000	This line is to fund the necessary expenses related to the housing of prisoners held in the Departments facility. The expenses are related to the cost of meals that we need to provide , which would have to be negotiated with food service vendors. This line also would include consumable supplies, such as disposable blankets.
336	Testing/Accreditation	30,061	The implementation of the Police Accountability Bill included mandates to provide Psychological testing and drug testing for Officers, as well as mandating that each department aquire CALEA accreditation. To initiate the CALEA process Psychological wellness exams will cost \$225 each. This amount also includes funding for the testing of two newly hired Officers, which costs \$950 for Psychological testing and \$57 for druag testing for new hires.
<b>Operating Expenditures Total</b>		<b>191,197</b>	
<b>PS Police Department Total</b>		<b>3,025,209</b>	

3/9/2022

New Officer Equipment	
Body Camera	\$2,571
Taser	\$1,709
Firearm	\$865
	\$5,145