

GENERAL FUND BUDGET FY 2023/2024

		2022	2023	2023	2024	2024	2024	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectman	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed	
216 - Public Safety/Police Department								
100 Personnel Services								
211	Police Chief	136,628	135,000	138,713	142,528	142,528	142,528	2.75%
311	Administrative Assistant	61,757	60,632	63,960	65,728	65,728	65,728	2.76%
314	Overtime	0	3,000	3,000	3,000	2,000	2,000	-33.33%
316	Longevity	750	1,000	1,000	1,000	1,000	1,000	0.00%
412	Part time Clerical	26,208	26,208	26,208	26,928	26,928	26,928	2.75%
511	Police Officers	1,986,886	2,077,437	2,124,554	2,259,941	2,151,065	2,151,065	1.25%
512	PT Officers	13,977	13,048	13,048	13,406	13,406	13,406	2.74%
513	Foot Patrol/Parade Duty	26,727	27,107	27,107	32,107	32,107	32,107	18.45%
514	Overtime	373,387	310,239	310,239	339,320	330,000	330,000	6.37%
515	Overtime - Boat Duty	13,328	22,559	22,559	23,179	20,000	20,000	-11.34%
516	Longevity	9,519	9,650	9,650	9,650	9,650	9,650	0.00%
517	Training	56,178	58,810	58,810	70,210	66,410	66,410	12.92%
519	Grant Overtime (Reimbursement)	85	10,000	10,000	10,000	0	0	-100.00%
Personnel Services Total		2,705,430	2,754,690	2,808,848	2,996,997	2,860,821	2,860,822	1.85%
200 Services - Contracted/Operations								
214	Computer Maintenance	2,522	5,000	5,000	5,000	5,000	5,000	0.00%
221	Radio Maintenance	13,443	19,600	19,600	20,000	20,000	20,000	2.04%
291	Boat Storage/Maintenance	3,166	4,500	4,500	6,500	6,500	6,500	44.44%
Services Contracted/Operations Total		19,131	29,100	29,100	31,500	31,500	31,500	8.25%
300 Operating Expenses								
201	Telephones	5,440	7,500	7,500	7,500	8,700	8,700	16.00%
240	Professional and Business Exp	1,000	1,390	1,390	1,390	1,390	1,390	0.00%
247	Law Enforcement Council	9,408	9,500	9,500	11,241	11,241	11,241	18.33%
302	Fuel - Boat	290	6,000	6,000	7,000	7,000	7,000	16.67%
313	Uniforms	40,778	45,975	45,975	57,375	53,575	53,575	16.53%
320	Misc Supplies	17,772	20,000	20,000	20,000	20,000	20,000	0.00%
321	Canine Maintenance	3,257	3,700	3,700	7,400	7,400	7,400	100.00%
326	Training Supplies	43,406	58,571	58,571	74,006	69,726	69,726	19.05%
329	Public Relations	396	1,500	1,500	3,500	3,500	3,500	133.33%
332	Towing	664	2,000	2,000	2,000	1,500	1,500	-25.00%
335	Prisoner Expenses	853	5,000	5,000	4,000	4,000	4,000	-20.00%
336	Testing/Accreditation	11,379	30,061	30,061	33,232	33,232	33,232	10.55%
Operating Expenses Total		134,642	191,197	191,197	228,644	221,264	221,264	15.73%
Public Safety/Police Department Total		2,859,203	2,974,987	3,029,145	3,257,141	3,113,585	3,113,586	2.79%

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		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectman		
		Expense	Budget	Budget	Requested	Proposed	Proposed	Amended	
01-05-500-502	Pistol, Fire & Lodging	Golf Carts	4,095			Revenue			
01-05-500-502	Pistol, Fire & Lodging	Pistol Permits	7,910			Net Budget	3,113,586		
01-05-500-502	Pistol, Fire & Lodging	Vendor Permits	2,280						
01-06-600-601	Parking Fines	State Tickets	3,862						
01-06-600-601	Parking Fines	Town Parking	650						
01-08-800-817	Misc - Police	Reports	1,821						
Also in Dept	215	Chiefs salary Reimb	65,450						
		Waterford Boat Fuel Reib	2,007						
		LEC Instrcutor Reimb	4,315			Body Camera	2571		
1-25-216-100-514		FBI OT Reimb	14,951			Taser	1709	\$	4,280
		Total General Fund	107,341			Uniform	3800		
						Academy Tuition	3800		
32-08-800-814	Police Vehicle & Equip Fees	Outside Jobs	40,243			Drug/Psych	1057		
	Fuel Reimbursement	Outside Jobs	1,244				13,802		
	Total Estimated Outside Jobs		41,487						

Department Total **0**

TOWN OF EAST LYME

FY 2023/2024

Dept No. **216**

Budget Input

Dept **PS Police Department**

17-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
100 Personnel Services			
211	Chief		The salary is to cover the position of Chief who is the department head having operational control and authority.
311	Administrative Assistant		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. This union contract is under negotiation.
314	Overtime (Admin Assistant)		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		This line item is established by contract and is adjusted to employee seniority levels.
412	PT- Admin Asst.		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. This union contract is under negotiation.

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
511	Full Time Police salaries		<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 1.3 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. This line is being increased to reflect contractual increase and the addition of two (2) Police Officers to continue our work towards properly staffing Policing in the Town of East Lyme.</p>
512	Part Time Police salaries		<p>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 line is being increased to accommodate pre determined raise in pay rate.</p>
513	Foot Patrol/Parade Duty		<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 is being increased to reflect contractual increase</p>
514	Overtime		<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 is being increased to reflect contractual increase</p>

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
519	Grant Overtime (Reimbursement)		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.
515	Overtime - Boat Duty		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 is being increased to reflect contractual increase
516	Longevity		Longevity in this line item is established by contract and is based off of years of service increments .
517	Training		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.
Personnel Services Total		0	

200 Services - Contracted/Operations

214	Computer Maintenance		The department is responsible for its share of the IT maintainance contract through Star Computers. We continue to experience an increase in our technological needs and corresponding support needed to maintain 24/7 critical networks.
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Acct.	Account Description	23/24 Budget	Supporting Description of Activity
221	Radio Maintenance		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 provides for maintenance for in vehicle radios, and maintenance and batteries for mobile radios.
201	Facility Rental		The agreement with the Town of Waterford was renegotiated and we are budgeting for an estimated two months of service. Once the new Public Safety Facility is occupied, this contractual service will be discontinued.
291	Boat Storage/Maintenance		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.
Services/Contract/Oper Total		0	

300 Operating Expenditures

201	Telephone		This account pays for all Police Department telephones, internet and related expenses.
240	Professional and Business Expense		Professional expenses per contract with Chief of Police and agency. This includes membership in professional organizations such as the Connecticut Chiefs of Police Association and IACP.
247	Law Enforcement Council		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		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.

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
313	Uniforms		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.
320	Misc Supplies		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		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. This also includes containment devices and service agreements
326	Training Supplies		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. This will also include the needed purchase of additional Taser devices, to increase our agencies less lethal force capabilities. Includes \$1,600 for handguns for two additional officers.

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
329	Public Relations		This line item covers publications and safety related materials that are distributed to the public.
332	Towing		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.
333	Alarm monitoring		This line is being eliminated due to the Public Safety Facility move.
NEW	Prisoner Expenses		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, and cleanings for bio hazards by an outside vendor when needed.
NEW	Testing/Accreditation		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. The cost estimate of those is as follows.
Operating Expenditures Total		<u>0</u>	
PS Police Department Total		<u>0</u>	