

GENERAL FUND BUDGET FY 2024/2025

		2023	2024	2024	2025	2025	2025	
		Actual	Adopted	Amended	Dept Head	1st Selectme	Bd Selectman	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed	
216 - Public Safety/Police Department								
100 Personnel Services								
211	Police Chief	138,641	142,528	142,528	142,528	142,528	142,528	0.00%
311	Administrative Assistant	63,896	65,728	65,728	55,328	55,328	55,328	-15.82%
314	Overtime	0	2,000	2,000	2,000	2,000	2,000	0.00%
316	Longevity	1,000	1,000	1,000	0	0	0	-100.00%
412	Part time Clerical	27,266	26,928	26,928	55,328	27,328	33,500	1.49%
511	Police Officers	2,096,109	2,151,065	2,151,065	2,508,334	2,370,174	2,370,174	10.19%
512	PT Officers	6,539	13,406	13,406	14,187	14,187	14,187	5.83%
513	Foot Patrol/Parade Duty	21,740	32,107	32,107	33,978	33,978	33,978	5.83%
514	Overtime	434,124	330,000	330,000	349,247	349,247	349,247	5.83%
515	Overtime - Boat Duty	13,631	20,000	20,000	20,000	20,000	20,000	0.00%
516	Longevity	10,450	9,650	9,650	9,650	9,650	9,650	0.00%
517	Training	53,446	66,410	66,410	76,410	68,810	68,810	3.61%
519	Grant Overtime (Reimbursement)	225	0	0	0	0	0	0.00%
Personnel Services Total		2,867,068	2,860,822	2,860,822	3,266,990	3,093,230	3,099,402	8.12%
200 Services - Contracted/Operations								
214	Computer Maintenance	2,310	5,000	5,000	5,000	5,000	5,000	0.00%
221	Radio Maintenance	13,263	20,000	20,000	25,000	25,000	25,000	25.00%
291	Boat Storage/Maintenance	6,046	6,500	6,500	6,500	6,500	6,500	0.00%
Services Contracted/Operations Total		21,619	31,500	31,500	36,500	36,500	36,500	15.87%
300 Operating Expenses								
201	Telephones	4,007	8,700	8,700	8,700	8,700	8,700	0.00%
240	Professional and Business Exp	1,295	1,390	1,390	1,390	1,390	1,390	0.00%
247	Law Enforcement Council	9,500	11,241	11,241	11,241	11,241	11,241	0.00%
302	Fuel - Boat	4,592	7,000	7,000	7,000	7,000	7,000	0.00%
313	Uniforms	44,573	53,575	53,575	57,000	49,400	49,400	-7.79%
320	Misc Supplies	13,522	20,000	20,000	23,000	20,000	20,000	0.00%
321	Canine Maintenance	3,236	7,400	7,400	7,500	7,500	7,500	1.35%
326	Training Supplies	88,561	69,726	69,726	84,262	75,600	75,600	8.42%
329	Public Relations	1,500	3,500	3,500	3,500	3,500	3,500	0.00%
332	Towing	148	1,500	1,500	1,500	1,500	1,500	0.00%
335	Prisoner Expenses	3,443	4,000	4,000	4,000	4,000	4,000	0.00%
336	Testing/Accreditation	13,663	33,232	33,232	33,232	33,232	33,232	0.00%
Operating Expenses Total		188,038	221,264	221,264	242,325	223,063	223,063	0.81%
Public Safety/Police Department Total		3,076,725	3,113,586	3,113,586	3,545,815	3,352,793	3,358,965	7.68%

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		Actual	Adopted	Amended	Dept Head	1st Selectme	Bd Selectman	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed	
01-05-500-502	Pistol, Fire & Lodging	Golf Carts	4,690			Revenue	98,973	
01-05-500-502	Pistol, Fire & Lodging	Pistol Permits	2,100			Net Budget	3,259,992	
01-05-500-502	Pistol, Fire & Lodging	Vendor Permits	1,410					
01-06-600-601	Parking Fines	State Tickets	2,910					
01-06-600-601	Parking Fines	Town Parking	100					
01-08-800-817	Misc - Police	Reports	1,040					
Also in Dept	215	Chiefs salary Reimb	65,450					
		Waterford Boat Fuel Reib	2,007					
		LEC Instructor Reimbursement	4,315			Body Camer:	2571	
1-25-216-100-514		FBI OT Reimb	14,951			Taser	1760	
		Total General Fund	98,973			Uniform	3800	
						Academy Tui	3800	
32-08-800-814	Police Vehicle & Equip Fees	Outside Jobs	173,285			Drug/Psych	1057	
	Fuel Reimbursement	Outside Jobs	18,088				13,802	
	Vehicle & Fuel total		191,373					

Department Total **0**

TOWN OF EAST LYME

FY 2024/2025

Dept No. 216

Budget Input

Dept PS Police Department

Acct.	Account Description	24/25 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 years reduction is due to the retirement of a long time employee, and replacement starting at a lower pay rate.
314	Overtime (Admin Assistant)		The Administrative Asssistant is required to perform the function of recording secretary for the East Lyme Board of Police Commisioners. In that role she is required to attend all meetings.
316	Administrative Assistant Longevity		Due to the newly hired employee, this line is not currently being funded.
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. With a substantial increase in the time needed to perform the functions related to this position, we are requesting to move it from a 25hr part time position to a 40 hr per week full time position. .

Acct.	Account Description	24/25 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 1.95 Officers per 1,000 population, while the State average is 2.07 according to the Office of Legislative Research, which places us as the 14th 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 are currently three part time police officers. There are sixteen (16) four hour shifts per month dedicated for part time officers. The part time officers are used to supplement, not replace, current police staffing. This line is being increased to accomidate 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 subpeona, 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	24/25 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 has historically experienced unexpected IT related costs, both hardware, software or licensing related. This line is utilized for those situations.

Acct.	Account Description	24/25 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 line provides for maintainance for in vehicle radios, and maintance and batteries for mobil radios. The increase is to reflect any needed repairs on costlier radios in the upgraded system.
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.
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 Chief's 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.
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.

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
320	Misc Supplies		<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		<p>Funding for the maintenance of (2) 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</p>
326	Training Supplies		<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. 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 tow additional officers.</p>
329	Public Relations		<p>This line item covers publications and safety related materials that are distributed to the public, items for the Citizens Police Academy, National Night Out, etc</p>
332	Towing		<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>

Acct.	Account Description	24/25 Budget	Supporting Description of Activity
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		0	
PS Police Department Total		0	

Officer	Rank	Step	FY 25 pay	Yearly	FY25 Pay after Promotion
Officer 1	Sergeant	Step 2	\$ 44.49	\$ 92,539.00	
Officer 2	Sergeant	Step 2	\$ 44.49	\$ 92,539.00	
Officer 3	Sergeant	Step 2	\$ 44.49	\$ 92,539.00	
Officer 4	Sergeant	Step 2	\$ 44.49	\$ 92,539.00	
Officer 5	Detective	Ofc	\$ 41.54	\$ 86,404.00	
Officer 7	Officer	Ofc	\$ 41.54	\$ 86,404.00	
Officer 8	LT	Step 1	\$ 49.92	\$ 103,833.00	
Officer 9	LT	Step 1	\$ 49.92	\$ 103,833.00	
Officer 10	Officer	Ofc	\$ 41.54	\$ 86,404.00	
Officer 11	Sergeant	Step 1	\$ 43.17	\$ 89,793.00	
Officer 12	Officer	Ofc	\$ 41.54	\$ 86,404.00	
Officer 13	Sergeant	Step 2	\$ 44.49	\$ 92,539.00	
Officer 14	Officer	Ofc	\$ 41.54	\$ 86,404.00	
Officer 15	Officer	Ofc	\$ 41.54	\$ 86,404.00	
Officer 16	Detective	Step 6	\$ 41.13	\$ 85,550.00	
Officer 17	Detective	Step 4	\$ 37.34	\$ 75,199.00	Step 4 2/1/2025
Officer 18	Officer	Step 4	\$ 37.34	\$ 75,199.00	Step 4 2/3/2025
Officer 19	Officer	Step 3	\$ 35.35	\$ 73,528.00	
Officer 20	Officer	Step 3	\$ 35.35	\$ 73,528.00	
Officer 21	Officer	Step 3	\$ 35.35	\$ 73,528.00	
Officer 22	Officer	Step 3	\$ 35.35	\$ 73,528.00	
Officer 23	Officer	Step 3	\$ 35.35	\$ 73,528.00	
Officer 24	Officer	Step 2	\$ 33.50	\$ 69,080.00	
Officer 25	Officer	Step 2	\$ 33.50	\$ 69,080.00	
Officer 26	Officer	Step 3	\$ 35.35	\$ 73,528.00	
Officer 27	Officer	Step 2	\$ 33.50	\$ 69,080.00	
Officer 28	Officer	Step 2	\$ 33.50	\$ 69,080.00	
Officer 29	Officer	Step 2	\$ 33.50	\$ 69,080.00	
Officer 30	Officer	Step 2 possible	\$ 33.50	\$ 69,080.00	\$ 2,370,174
Officer 31	Officer	Step 2 possible	\$ 33.50	\$ 69,080.00	
Officer 32	Officer	Step 2 possible	\$ 33.50	\$ 69,080.00	
				\$ 2,508,334.00	