



Department of Police Services  
**BUDGET**  
2023-2024 Operating and Capital Proposal

*Prepared for Discussion*  
*January 5, 2023*

*Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
Operating Budget*

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**INTRODUCTION**

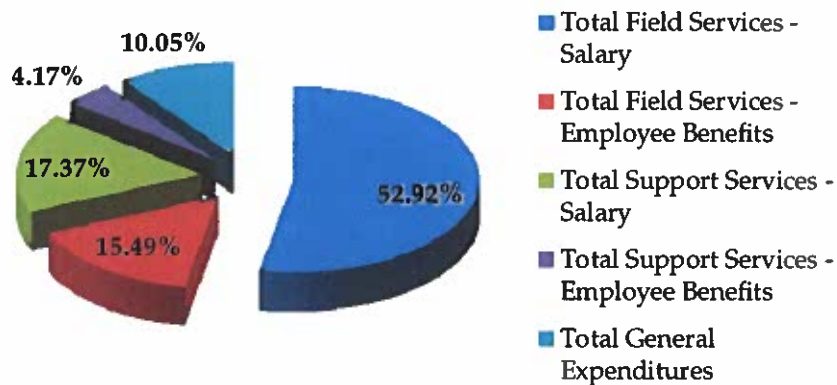
The Old Saybrook Department of Police Services provides diverse traditional and non-traditional law enforcement services to our ever-changing community, **twenty-four hours a day, seven days a week**. For the better part of each day, our Department is the only municipal government agency open to serve the citizens and visitors of our community. The Department of Police Services requires funding unlike any other municipal department and therefor offers this comprehensive explanation.

This budget request was developed by analyzing the past; ensuring the current policing needs of our community are met, while maintaining a fiscally responsible mindset. It is based on sound budgeting formulas that have proven successful in past years along with the continued use of philosophies designed to increase efficiencies. The proposed Operating Budget represents a safe, sound, spending plan that will ensure the continued delivery of traditional services to the community.

Following the summary chart below, an explanation of the required funding to support the Police Department’s operations is included within this document and categorized by line item.

**2023-2024 Budget Summary**

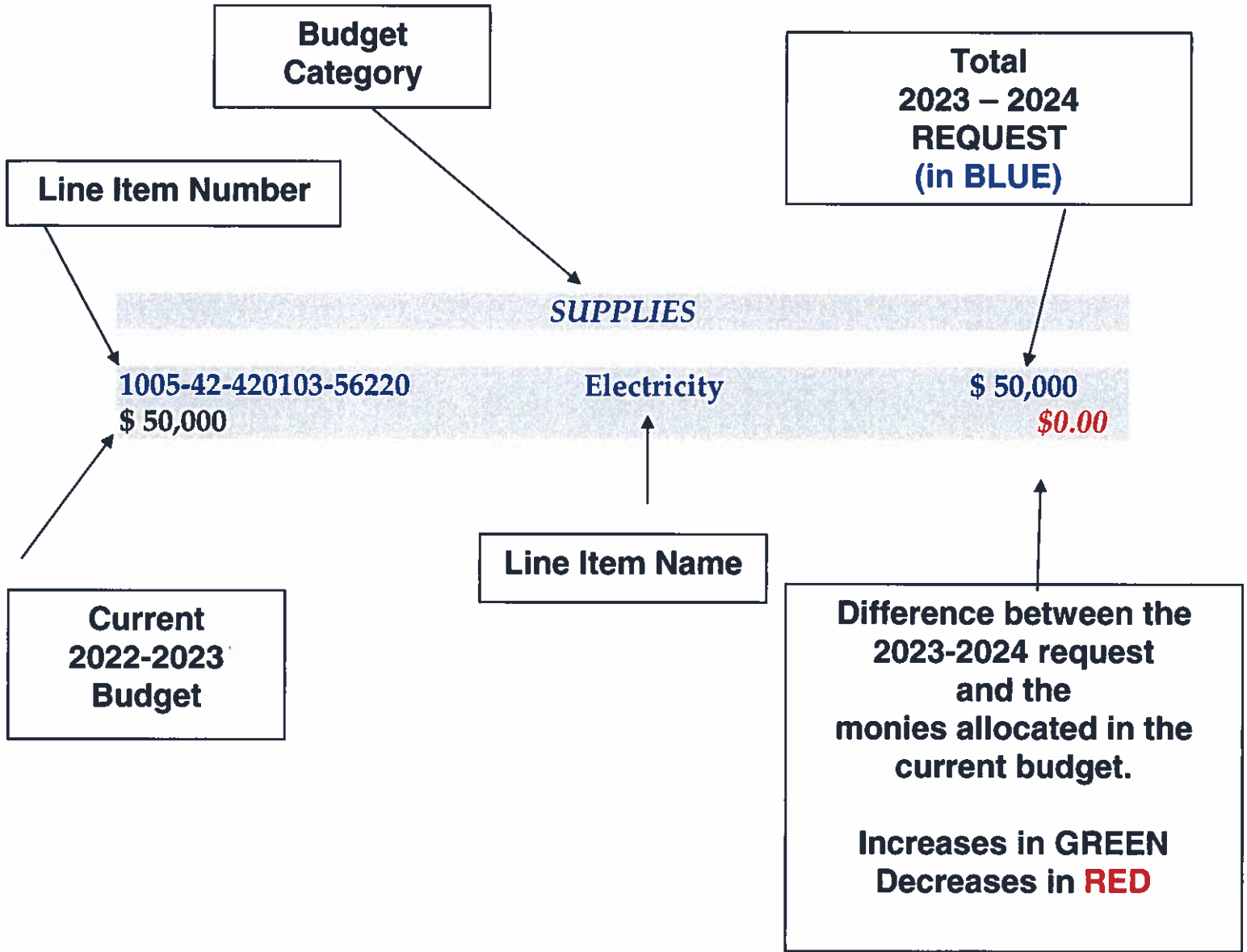
Category	2023-2024 Cost	% of Budget
Total Field Services - Salary	\$2,857,780	52.92%
Total Field Services - Employee Benefits	\$836,354	15.49%
Total Support Services - Salary	\$937,951	17.37%
Total Support Services - Employee Benefits	\$224,995	4.17%
<b>Total General Expenditures</b>	<b>\$542,663</b>	<b>10.05%</b>



Total Budget Increase/Decrease			
	2022-2023	2023-2024	Difference
<b>Total Budget</b>	<b>\$5,235,254</b>	<b>\$5,399,743</b>	<b>\$164,489</b>
<b>% Difference</b>			<b>3.14%</b>



## Understanding the Proposed Budget Document



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**FIELD SERVICES - SALARY**

**1005-42-420101-51610**  
**\$2,349,149**

**Police Officer Salaries**

**\$ 2,413,453**  
**+\$64,304**

This line item represents the contractual salaries of all twenty five (25) full time law enforcement personnel and the three (3) per diem School Resource Officers.

Name	Title	Step	FY 21-22 Salary	FY 22-23 Salary	FY 23-24 Salary
Aresco, Scott	Per Diem SRO	N/A	\$51,233	\$52,394	\$53,568
Ciccone, Philip	Sergeant	Sergeant - Top Step	\$91,218	\$97,270	\$99,369
Cruz, Jaime	Patrolman	Patrolman - Step 3 of 4	\$63,865	\$71,996	\$82,535
DeFrance, August	Patrolman	Patrolman - Step 3 of 4	\$70,414	\$80,719	\$82,535
DeMarco, Christopher	Master Sergeant	Master Sergeant - Step 1 of 2	\$92,376	\$99,287	\$101,476
DePerry, Jeffrey	Captain	Contractual	\$107,427	\$110,123	\$112,877
Dwyer, Christopher	Patrolman	Patrolman - Step 3 of 4	N/A	\$80,719	\$82,535
Egan, Connor	Patrolman	Patrolman - Step 1 of 4	N/A	\$58,849	\$66,771
Gabianelli, Karen	Per Diem SRO	N/A	\$54,648	\$55,886	\$57,139
Hardy, Solomon	Sergeant	Sergeant - Step 2 of 3	\$87,505	\$95,270	\$97,369
Inzitari, Anthony	Patrolman	Patrolman - Step 3 of 4	N/A	\$80,719	\$82,535
Micowski, Mark	Patrolman	Sergeant - Step 1 of 3	\$78,943	\$93,270	\$95,369
Millardo, Stephanie	Patrolman	Patrolman - Top Step	\$78,943	\$84,719	\$86,535
Mora, Brayan	Patrolman	Patrolman - Step 3 of 4	\$63,865	\$71,996	\$82,535
Moreau, Tyler	Patrolman	Patrolman - Top Step	\$78,943	\$80,719	\$82,535
O'Connell, Rachel	Patrolman	Patrolman - Step 2 of 4	N/A	\$65,302	\$73,616
Palmieri, Christopher	Sergeant	Sergeant - Step 1 of 3	\$84,081	\$93,270	\$95,369
Rooney, Lawrence	Per Diem SRO	N/A	\$51,233	\$52,394	\$53,568
Silano, Sara	Patrolman	Patrolman - Step 1 of 4	N/A	N/A	\$66,771
Simpson, James	Patrolman	Patrolman - Step 3 of 4	\$57,554	\$71,996	\$82,535
Spera, Michael	Chief	Contractual	\$164,814	\$168,951	\$173,181
Tabor, Albert	Patrolman	Detective	\$81,515	\$87,719	\$89,535
Tourjee, Amanda	Patrolman	Patrolman - Top Step	\$78,943	\$80,719	\$86,535
Walsh, Ryan	Sergeant	Sergeant - Top Step	\$91,218	\$97,270	\$99,369
Williams, Eric	Detective First Class	Detective First Class	\$81,515	\$89,719	\$91,535
Zarbo, Joshua	Patrolman	Patrolman - Top Step	\$78,943	\$80,719	\$86,535
Patrolman 24	Patrolman	Patrolman - Step 1 of 4	N/A	N/A	\$66,771
Patrolman 25	Patrolman	Patrolman - Step 2 of 4	N/A	N/A	\$73,616
Sergeant Promotion	Sergeant	Sergeant - Step 1 of 3	N/A	N/A	\$8,834
			<b>\$2,207,895</b>	<b>\$2,349,149</b>	<b>\$2,413,453</b>

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<b>1005-42-420101-51611</b>	<b>Police – Vacation Day Coverage</b>	<b>\$ 129,121</b>
<b>\$ 111,547</b>		<b>+\$17,574</b>

The Department has identified twenty-one (21) of the twenty five (25) full time police officers that, based on their operational assignment, need to be backfilled when they elect to use their contractually allotted vacation and personal time. These officers are identified in yellow in the chart below.

### Police Personnel – Vacation Day Allotment

Name	Title	Vacation	EMT Certification
Cicccone, Philip	Sergeant	18	3
Cruz, Jaime	Patrolman	10	0
DeFrance, August	Patrolman	10	0
DeMarco, Christopher	Master Sergeant	25	3
DePerry, Jeffrey	Captain	25	3
Dwyer, Christopher	Patrolman	10	3
Egan, Connor	Patrolman	10	0
Hardy, Solomon	Sergeant	15	3
Inzitari, Anthony	Patrolman	10	0
Micowski, Mark	Sergeant	15	3
Milardo, Stephanie	Patrolman	15	3
Mora, Brayan	Patrolman	10	0
Moreau, Tyler	Patrolman	10	0
O'Connell, Rachel	Patrolman	10	3
Palmieri, Christopher	Sergeant	15	0
Silano, Sara	Patrolman	10	0
Simpson, James	Patrolman	10	0
Spera, Michael	Chief	25	3
Tabor, Albert	Detective	15	3
Tourjee, Amanda	Patrolman	15	0
Walsh, Ryan	Sergeant	25	3
Williams, Eric	Detective	15	0
Zarbo, Joshua	Patrolman	15	3
Patrolman 24	Patrolman	10	0
Patrolman 25	Patrolman	10	0
<b>Total to Replace</b>		<b>278</b>	<b>27</b>

The charts below detail the calculation of replacement costs.

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**Sergeant Replacement Chart**

Name	Average Replacement Rate	# Paid Vacation Days	Vacation Replacement
Cicccone, Phillip	\$71.79	21	\$12,061
DeMarco, Christopher	\$71.79	28	\$16,081
Hardy, Solomon	\$71.79	18	\$10,338
Micowski, Mark	\$71.79	18	\$10,338
Palmieri, Christopher	\$71.79	15	\$8,615
Walsh, Ryan	\$71.79	28	\$16,081
<b>Total -</b>		<b>128</b>	<b>\$73,513</b>

**Patrolman Replacement Chart**

Name	Average Replacement Rate	# Paid Vacation Days	Vacation Replacement
Cruz, Jaime	\$59.28	10	\$4,742
DeFrance, August	\$59.28	10	\$4,742
Dwyer, Christopher	\$59.28	13	\$6,165
Egan, Connor	\$59.28	10	\$4,742
Inzitari, Anthony	\$59.28	10	\$4,742
Milardo, Stephanie	\$59.28	18	\$8,536
Mora, Brayan	\$59.28	10	\$4,742
Moreau, Tyler	\$59.28	10	\$4,742
O'Connell, Rachel	\$59.28	13	\$6,165
Silano, Sara	\$59.28	10	\$4,742
Simpson, James	\$59.28	10	\$4,742
Tourjee, Amanda	\$59.28	15	\$7,114
Zarbo, Joshua	\$59.28	18	\$8,536
Patrolman 24	\$59.28	10	\$4,742
Patrolman 25	\$59.28	10	\$4,742
<b>Total -</b>		<b>177</b>	<b>\$83,940</b>

<b>Grand Total -</b>		<b>305</b>	<b>\$157,453</b>
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The Department is continuing the practice of funding this liability at ninety percent (90%) for patrol leadership and eighty percent (80%) for Patrolmen.

This budget forecast is in concert with budgetary actuals over the past six fiscal years. It must be noted that not fully funding this liability, including the contractual right to “cash out” vacation time, at one hundred percent (100%) may result in budget overruns.

The request for this line item was calculated in the following manner:

Patrol Leadership Liability    128 Days    90% = 115 shifts    920 hours \* \$71.79/hr    \$66,047

Patrol Liability    177 Days    75% = 133 shifts    1,064 hours \* \$59.28/hr    \$63,074

Total Request = \$ 129,121

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<b>1005-42-420101-51612</b>	<b>Police - Additional Hours</b>	<b>\$ 35,130</b>
<b>\$34,103</b>		<b>+\$1,027</b>

When working “Additional Hours” Police Officers earn compensation at an overtime rate of pay. The replacement rate is calculated by taking the average Police Officer’s overtime rates, minus the Chief of Police and the Captain.

This category represents funding required for police officers who must work “Additional Hours”. “Additional Hours” is defined as hours worked, in addition to scheduled hours, to complete investigations, create written reports, provide testimony, process prisoners, and/or collect/process evidence. “Additional Hours” funds are not used to backfill patrol shifts.

While there is no formula to predict how many significant investigations the Department will manage in the 2023-2024 fiscal year, the Department is seeking no increase in the number of shifts/hours currently budgeted. In fact no increase has been sought for the past 7 years.

Year	Average Replacement Rate	Additional Hours		
		Total	8 Hour Shifts	Hours
2021-2022	\$58.06	\$32,978	71	568
2022-2023	\$60.04	\$34,103	71	568
2023-2024	\$61.85	\$35,130	71	568



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<b>1005-42-420101-51613</b>	<b>Police - Extra Personnel</b>	<b>\$ 66,798</b>
<b>\$64,843</b>		<b>+\$1,955</b>

This category represents funding required to maintain the patrol division work schedule as well as assign additional patrols when increased police presence is deemed necessary by the Chief of Police. For example, based on the contractual rotation of patrol division employees, there are times when scheduling anomalies occur, requiring officers to be scheduled additional work hours to meet the minimum staffing standards (*A Sergeant and two patrol officers on each shift*). Another example is 4<sup>th</sup> of July Weekend and Halloween when additional patrols or “extra personnel “may be scheduled.

The budget actuals for the past seven fiscal years represent anomalies due to retirements, resignations and/or the pandemic. When a sworn full time employee vacates a position, monies from this category are used to backfill patrol shifts until a replacement is hired, trained, and certified. Historically this causes this category to have a negative balance at the end of the fiscal year while the salary line item retains a positive balance.

The Department is seeking no increase in the number of shifts currently budgeted. The Department has maintained this formula for the past seven years.

Year	Average Replacement Rate	Extra Personnel		
		Total	8 Hour Shifts	Hours
2021-2022	\$58.06	\$62,705	135	1,080
2022-2023	\$60.04	\$64,843	135	1,080
2023-2024	\$61.85	\$66,798	135	1,080

<b>1005-42-420101-51614</b>	<b>Police - Professional Development Coverage</b>	<b>\$ 70,818</b>
<b>\$68,746</b>		<b>+\$2,072</b>

Funds in this line item compensate all Certified Personnel that are assigned to professional development courses to satisfy mandatory recertification requirements, Department training requirements, and/or the supervisory needs of the Department.

Many years ago the Police Commission with support from the Board of Selectman and Board of Finance focused on reconfiguring this line item to meet the actual needs of the Agency. These budgeting formulas have met the needs of the Department and continue to be contemporary.

There are many Mandated Training Areas that Police Officers must receive standardized instruction in annually. These areas are listed below:

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<u>State Mandated Training Areas</u>	<u>In-House Instructor Hours</u>	<u>Student Hours</u>
Handgun Qualification	24	116
Rifle Qualification	24	116
Live Fire/ Low Light experience	33	58
Baton / OC / Handcuffing	12	87
Taser Recertification Training	24	100
POSTC Recertification	60	720
Collect/NCIC Recertification	0	160
EMS Recertification	0	264

This next area provides professional development opportunities for certified staff during the fiscal year. Police Officers may be approved to attend courses held at POST or area seminars held by higher education institutions. Any course that an officer attends must provide POST Recertification credits. These courses/experiences are particularly important as currently ten (10) members of Department’s Patrol Division have only five (5) or less years of law enforcement service.

Personnel hours for this category are based on sending each officer to a three (3) day course. This is used as an average as some courses are one (1) day in duration while others are five (5) days long.

<u>Professional Development</u>	<u>In-House Instructor Hours</u>	<u>Student Hours</u>
	0	744

This final area that, while not mandated by the State, is mandated by the Chief of Police. This is the imperative annual Active Shooter / School Crisis Response training for the entire agency.

<u>Department Mandated Training Areas</u>	<u>In-House Instructor Hours</u>	<u>Student Hours</u>
Active Shooter/School Crisis Response	16	116

Data suggests the management of Professional Development in past years highlight operational efficiencies, as a fully funded line item would be in excess of one hundred thousand dollars (\$100,000). Additionally contractual concessions in exchange for a four day on, two day off work schedule for Patrol Staff mitigate some of the fiscal liabilities associated with some mandated training. This contractual provision allows for an ongoing fiscal efficiency. Therefore, the Agency seeks funding at the same levels since FY 18-19, using a current average overtime pay rate.

Year	Average Replacement Rate	Professional Development	
		Total	Hours
2021-2022	\$58.06	\$66,479	1145
2022-2023	\$60.04	\$68,746	1145
2023-2024	\$61.85	\$70,818	1145





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## Police Personnel Sick/Injury/Family Sick Time Replacement

### Sergeant Sick Time Replacement Chart

Name	Average Replacement Rate	# Paid Sick Days	Sick Time Replacement
Cicccone, Phillip	\$71.79	6	\$3,446
DeMarco, Christopher	\$71.79	6	\$3,446
Hardy, Solomon	\$71.79	6	\$3,446
Micowski, Mark	\$71.79	6	\$3,446
Palmieri, Christopher	\$71.79	6	\$3,446
Walsh, Ryan	\$71.79	6	\$3,446
<b>Total -</b>		<b>36</b>	<b>\$20,676</b>

### Patrolman Sick Time Replacement Chart

Name	Average Replacement Rate	# Paid Sick Days	Sick Time Replacement
Cruz, Jaime	\$59.28	6	\$2,845
DeFrance, August	\$59.28	6	\$2,845
Dwyer, Christopher	\$59.28	6	\$2,845
Egan, Connor	\$59.28	6	\$2,845
Inzitari, Anthony	\$59.28	6	\$2,845
Milardo, Stephanie	\$59.28	6	\$2,845
Mora, Braylan	\$59.28	6	\$2,845
Moreau, Tyler	\$59.28	6	\$2,845
O'Connell, Rachel	\$59.28	6	\$2,845
Silano, Sara	\$59.28	6	\$2,845
Simpson, James	\$59.28	6	\$2,845
Tourjee, Amanda	\$59.28	6	\$2,845
Zarbo, Joshua	\$59.28	6	\$2,845
Patrolman 24	\$59.28	6	\$2,845
Patrolman 25	\$59.28	6	\$2,845
<b>Total -</b>		<b>90</b>	<b>\$42,682</b>

<b>Grand Total -</b>		<b>126</b>	<b>\$63,357</b>
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Name	Title	Holiday Days
Ciccione, Philip	Sergeant	14
Cruz, Jaime	Patrolman	5
DeFrance, August	Patrolman	5
DeMarco, Christopher	Master Sergeant	14
DePerry, Jeffrey	Captain	14
Dwyer, Christopher	Patrolman	5
Egan, Connor	Patrolman	5
Hardy, Solomon	Sergeant	5
Inzitari, Anthony	Patrolman	5
Micowski, Mark	Sergeant	5
Milardo, Stephanie	Patrolman	5
Mora, Brayan	Patrolman	5
Moreau, Tyler	Patrolman	5
O'Connell, Rachel	Patrolman	5
Palmieri, Christopher	Sergeant	5
Silano, Sara	Patrolman	5
Simpson, James	Patrolman	5
Spera, Michael	Chief	14
Tabor, Albert	Detective	5
Tourjee, Amanda	Patrolman	5
Walsh, Ryan	Sergeant	14
Williams, Eric	Detective	14
Zarbo, Joshua	Patrolman	5
Patrolman 24	Patrolman	5
Patrolman 25	Patrolman	5
<b>Total to Replace</b>		<b>132</b>

The charts below detail the calculation of replacement costs. This year the Department continues its practice of funding this liability at ninety percent (90%) for patrol leadership but has reduced the replacement percentage rate from eighty percent (80%) to seventy-five percent (75%) for Patrolmen, in concert with budgeting for Vacation Day Replacement.

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**Sergeant Replacement Chart**

Name	Average Replacement Rate	Holiday	Holiday Replacement
Ciccione, Phillip	\$71.79	14	\$8,040
DeMarco, Christopher	\$71.79	14	\$8,040
Hardy, Solomon	\$71.79	5	\$2,872
Micowski, Mark	\$71.79	5	\$2,872
Palmieri, Christopher	\$71.79	5	\$2,872
Walsh, Ryan	\$71.79	14	\$8,040
<b>Total</b>		<b>57</b>	<b>\$32,736</b>

**Patrolman Replacement Chart**

Name	Average Replacement Rate	Holiday	Holiday Replacement
Cruz, Jaime	\$59.28	5	\$2,371
DeFrance, August	\$59.28	5	\$2,371
Dwyer, Christopher	\$59.28	5	\$2,371
Egan, Connor	\$59.28	5	\$2,371
Inzitari, Anthony	\$59.28	5	\$2,371
Milardo, Stephanie	\$59.28	5	\$2,371
Mora, Brayan	\$59.28	5	\$2,371
Moreau, Tyler	\$59.28	5	\$2,371
O'Connell, Rachel	\$59.28	5	\$2,371
Silano, Sara	\$59.28	5	\$2,371
Simpson, James	\$59.28	5	\$2,371
Tourjee, Amanda	\$59.28	5	\$2,371
Zarbo, Joshua	\$59.28	5	\$2,371
Patrolman 24	\$59.28	5	\$2,371
Patrolman 25	\$59.28	5	\$2,371
<b>Total</b>		<b>75</b>	<b>\$35,568</b>

<b>Grand Total -</b>		<b>132</b>	<b>\$68,304</b>
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The request for this line item was calculated in the following manner:

Patrol Leadership Liability    57 Days    90% = 51 shifts    408 hours \* \$71.79/hr    \$29,290

Patrol Liability    75 Days    75% = 56 shifts    448 hours \* \$59.28/hr    \$26,557

Total Request = \$ 55,847

Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
Operating Budget

**FIELD SERVICES – EMPLOYEE BENEFITS**

<b>1005-42-420101-52100</b>	<b>Group Life Insurance</b>	<b>\$ 16,510</b>
<b>\$15,704</b>		<b>+\$806</b>

FIELD SERVICES Life Insurance	2023-2024 Annual Life Insurance
Ciccone, Philip	\$721
Cruz, Jaime	\$534
DeFrance, August	\$628
DeMarco, Christopher	\$748
DePerry, Jeffery	\$816
Dwyer, Christopher	\$628
Egan, Connor	\$534
Hardy, Solomon	\$721
Inzitari, Anthony	\$628
Micowski, Mark	\$707
Milardo, Stephanie	\$628
Mora, Brayan	\$534
Moreau, Tyler	\$628
O'Connell, Rachel	\$534
Palmieri, Christopher	\$707
Silano, Sara	\$534
Simpson, James	\$534
Spera, Michael	\$1,291
Tabor, Albert	\$650
Tourjee, Amanda	\$628
Walsh, Ryan	\$721
Williams, Eric	\$664
Zarbo, Joshua	\$628
Patrolman 24	\$534
Patrolman 25	\$628
	<b>\$16,510</b>

Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
Operating Budget

**1005-42-420101-52200**  
**\$219,473**

**Employer Share Social Security Contributions**

**\$ 227,020**  
**+\$7,547**

FIELD SERVICES FICA	2023-2024	
	Totals	FICA
Police Officer Salaries	\$2,413,453	\$184,629
Vacation Day Coverage	\$129,121	\$9,878
Additional Hours	\$35,130	\$2,687
Extra Personnel	\$66,798	\$5,110
Professional Development Coverage	\$70,818	\$5,418
Sick/Injured Replacement	\$63,357	\$4,847
Special Assignment	\$23,256	\$1,779
Holiday Replacement	\$55,847	\$4,272
Longevity	\$13,100	\$1,002
Holiday Payout	\$64,534	\$4,937
Education	\$10,500	\$803
K-9	\$21,666	\$1,657
<b>Total - FICA</b>	<b>\$2,967,580</b>	<b>\$227,020</b>

**1005-42-420101-52300**  
**\$6,498**

**Defined Contributions**

**\$ 13,898**  
**+\$7,400**

FIELD SERVICES Retirement DC Contributions	2023-2024
	Town Cost
DeFrance, August	\$6,949
Dwyer, Christopher	\$6,949
<b>Total -</b>	<b>\$13,898</b>



Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
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<b>1005-42-420101-52800</b>	<b>Health Insurance</b>	<b>\$ 417,354</b>
<b>\$442,497</b>		<b>-\$25,143</b>

Health Insurance plan and rates are contractual in nature and negotiated by the First Selectman. Changes in this line item reflect plan costs and individual needs. The funding request does not represent this category’s true liability as five (5) employees are waiving insurance.

FIELD SERVICES Health Insurance	2023-2024	
	Status	Total Town Cost
Ciccone, Philip	Family	\$30,860
Cruz, Jaime	Single	\$11,124
DeFrance, August	WAIVED	\$2,000
DeMarco, Christopher	Family	\$30,860
DePerry, Jeffery	Family	\$30,860
Dwyer, Christopher	WAIVED	\$2,000
Egan, Connor	WAIVED	\$1,000
Hardy, Solomon	Single	\$11,124
Inzitari, Anthony	Family	\$30,860
Micowski, Mark	Family	\$30,860
Milardo, Stephanie	WAIVED	\$2,000
Mora, Brayon	Single	\$11,124
Moreau, Tyler	Single	\$11,124
O’Connell, Rachel	WAIVED	\$1,000
Palmieri, Christopher	Family	\$30,860
Silano, Sara	Single	\$11,124
Simpson, James	Single	\$11,124
Spera, Michael	Family	\$40,110
Tabor, Albert	Single	\$11,124
Tourjee, Amanda	Single	\$11,124
Walsh, Ryan	Family	\$30,860
Williams, Eric	Family	\$30,860
Zarbo, Joshua	Single	\$11,124
Patrolman 24	Single	\$11,124
Patrolman 25	Single	\$11,124
		<b>\$417,354</b>

Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
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1005-42-420101-52850  
\$16,775

Dental Insurance

\$ 16,432  
-\$343

FIELD SERVICES Dental Insurance	2023-2024	
	Status	Total Town
Ciccione, Philip	Family	\$1,300
Cruz, Jaime	Single	\$416
DeFrance, August	WAIVED	\$0
DeMarco, Christopher	Family	\$1,300
DePerry, Jeffery	Family	\$1,300
Dwyer, Christopher	WAIVED	\$0
Egan, Connor	WAIVED	\$0
Hardy, Solomon	Single	\$416
Inzitari, Anthony	Family	\$1,300
Micowski, Mark	Family	\$1,300
Milardo, Stephanie	WAIVED	\$0
Mora, Braylan	Single	\$416
Moreau, Tyler	Single	\$416
O'Connell, Rachel	Single	\$0
Palmieri, Christopher	Family	\$1,300
Silano, Sara	Single	\$416
Simpson, James	Single	\$416
Spera, Michael	Family	\$1,456
Tabor, Albert	Single	\$416
Tourjee, Amanda	Single	\$416
Walsh, Ryan	Family	\$1,300
Williams, Eric	Family	\$1,300
Zarbo, Joshua	Single	\$416
Patrolman 24	Single	\$416
Patrolman 25	Single	\$416
		<b>\$16,432</b>



Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
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1005-42-420101-52901  
\$14,200

Longevity

\$ 13,100  
-\$1,100

This category represents funding required to satisfy the full time police officer's contractual longevity stipend. Stipends are paid annually on an officer's employment anniversary date.

Name	Years Completed by end of F.Y. 23/24	Longevity Amount
Spera, Michael	27	\$2,000.00
DeMarco, Christopher	27	\$2,000.00
DePerry, Jeffrey	25	\$2,000.00
Walsh, Ryan	22	\$2,000.00
Ciccione, Philip	13	\$1,100.00
Williams, Eric	11	\$900.00
Hardy, Solomon	8	\$600.00
Milardo, Stephanie	8	\$600.00
Micowski, Mark	6	\$400.00
Tabor, Albert	6	\$400.00
Palmieri, Christopher	6	\$400.00
Zarbo, Joshua	6	\$400.00
Tourjee, Amanda	5	\$300.00
DeFrance, August	3	\$0.00
Mora, Brayan	3	\$0.00
Cruz, Jaime	3	\$0.00
Moreau, Tyler	2	\$0.00
Simpson, James	2	\$0.00
Dwyer, Christopher	2	\$0.00
O'Connell, Rachel	2	\$0.00
Egan, Connor	1	\$0.00
Inzitari, Anthony	1	\$0.00
Silano, Sara	1	\$0.00
Patrolman 24	0	\$0.00
Patrolman 25	0	\$0.00
<b>Total -</b>		<b>\$13,100.00</b>

Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
Operating Budget

1005-42-420101-52902  
\$86,274

**Field Services - Holiday Payout**

\$ 64,534  
-\$21,740

This category corresponds to bargaining unit agreement language.

The agreement between the Town and the Police Union requires all personnel hired after January 1, 2014 to be compensated for the nine (9) legal holidays at their respective straight time rate. This payment is made twice a year, in December and June.

The final agreement also permits any bargaining unit member to be compensated at their respective straight time rate for up to ten (10) floating vacation/holiday days, however this provision is not funded in this category.

Name	Title	Holidays	Holiday Payout
			FY 23-24
Cruz, Jaime	Patrolman	9	\$2,857
DePerry, Jeffrey	Captain	9	\$3,907
DeFrance, August	Patrolman	9	\$2,857
Dwyer, Christopher	Patrolman	9	\$2,857
Egan, Connor	Patrolman	9	\$2,548
Hardy, Solomon	Sergeant	9	\$3,370
Inzitari, Anthony	Patrolman	9	\$2,857
Micowski, Mark	Sergeant	9	\$3,301
Milardo, Stephanie	Patrolman	9	\$2,995
Mora, Brayon	Patrolman	9	\$2,857
Moreau, Tyler	Patrolman	9	\$2,857
O'Connell, Rachel	Sergeant	9	\$2,548
Palmieri, Christopher	Sergeant	9	\$3,301
Silano, Sara	Patrolman	9	\$2,311
Simpson, James	Patrolman	9	\$2,857
Spera, Michael	Chief	9	\$5,995
Tabor, Albert	Patrolman	9	\$3,100
Tourjee, Amanda	Patrolman	9	\$2,995
Zarbo, Joshua	Patrolman	9	\$2,995
Patrolman 24	Patrolman	9	\$2,311
Patrolman 25	Patrolman	9	\$2,857
<b>Total</b>		<b>189</b>	<b>\$64,534</b>



Old Saybrook Department of Police Services  
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Operating Budget

<b>1005-42-420101-52904</b>	<b>Police K-9 (Feeding/Grooming)</b>	<b>\$ 21,666</b>
<b>\$21,192</b>		<b>+\$474</b>

The Fair Labor Standards Act (FLSA), requires that the police officers assigned as a K-9 Handler must be compensated to feed, groom, and train their K-9 partner.

This line item represents efficiencies that the Department has maintained over many years and a contractual concession by the Police Union. The Department will continue to seek additional means to reduce this mandated liability as staffing achieves adequate levels.

The cost calculation is found below.

Name	Hour Per Week	Hourly Rate 22 -23	22-23 Total	Hour Per Week	Hourly Rate 23 -24	23-24 Total
	Straight Time	Straight Time		Straight Time	Straight Time	
TBD	5.25	\$38.81	\$10,596	5.25	\$39.68	\$10,833
Williams, Eric	5.25	\$38.81	\$10,596	5.25	\$39.68	\$10,833
<b>Grand Total</b>			<b>\$21,192</b>			<b>\$21,666</b>

*Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
Operating Budget*

**1005-42-420101-52905**  
**\$35,340**

**Field Services - Uniforms & Cleaning**

**\$ 35,340**  
**+\$0.00**

This category provides for uniform and cleaning services for all law enforcement personnel in concert with the employee's respective bargaining unit agreement. This fiscal liability, based on contractual agreements, is not fully funded. Rather, this funding request is based on historical need/usage.

Uniform Allowance			
Administration			
Name	Uniform Allowance	Weekly Cleaning Allowance	Yearly Cleaning Allowance
Spera, Michael	\$400.00	\$24.00	\$1,248.00
DePerry, Jeffrey	\$400.00	\$24.00	\$1,248.00
			<b>\$2,496.00</b>

Field Services			
Name	Uniform Allowance	Weekly Cleaning Allowance	Yearly Cleaning Allowance
Aresco, Scott	\$400.00	\$24.00	\$591.42
Ciccone, Philip	\$400.00	\$24.00	\$1,248.00
Cruz, Jaime	\$400.00	\$24.00	\$1,248.00
DeFrance, August	\$400.00	\$24.00	\$1,248.00
DeMarco, Christopher	\$400.00	\$24.00	\$1,248.00
Dwyer, Christopher	\$400.00	\$24.00	\$1,248.00
Egan, Connor	\$400.00	\$24.00	\$1,248.00
Gabianelli, Karen	\$400.00	\$24.00	\$591.43
Hardy, Solomon	\$400.00	\$24.00	\$1,248.00
Inzitari, Anthony	\$400.00	\$24.00	\$1,248.00
Kiako, Jim	\$400.00	\$24.00	\$591.43
Micowski, Mark	\$400.00	\$24.00	\$1,248.00
Milardo, Stephanie	\$400.00	\$24.00	\$1,248.00
Mora, Brayan	\$400.00	\$24.00	\$1,248.00
Moreau, Tyler	\$400.00	\$24.00	\$1,248.00
Mulvihill, Mike	\$400.00	\$24.00	\$591.43
O'Connell, Rachel	\$400.00	\$24.00	\$1,248.00
Palmieri, Christopher	\$400.00	\$24.00	\$1,248.00
Rooney, Lawrence	\$400.00	\$24.00	\$591.43
Silano, Sara	\$400.00	\$24.00	\$1,248.00
Simpson, James	\$400.00	\$24.00	\$1,248.00
Tabor, Albert	\$400.00	\$24.00	\$1,248.00
Tanner, Allyson	\$400.00	\$24.00	\$591.43
Tourjee, Amanda	\$400.00	\$24.00	\$1,248.00
von der Horst, Robbert	\$400.00	\$24.00	\$591.43
Walsh, Ryan	\$400.00	\$24.00	\$1,248.00
Williams, Eric	\$400.00	\$24.00	\$1,248.00
Zarbo, Joshua	\$400.00	\$24.00	\$1,248.00
Patrolman 24	\$400.00	\$24.00	\$1,248.00
Patrolman 25	\$400.00	\$24.00	\$1,248.00
			<b>\$32,844.00</b>

<b>Total</b>			<b>\$35,340.00</b>
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Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
Operating Budget

**SUPPORT SERVICES – SALARY**

**1005-42-420102-51610**      **Emergency Communications - Salary**      **\$ 610,231**  
**\$583,208**                **+\$27,023**

This line item represents the contractual salaries of all full time Public Safety Dispatch personnel and the stipend of the per diem Director of Emergency Communications.

Name	Title	F.Y. 21-22 Salary	F.Y. 22-23 Salary	F.Y. 23-24 Salary
Adams, Daniel	Dispatcher	\$60,279	\$65,648	\$66,917
Franklin, Jennifer	Dispatcher	\$60,279	\$63,648	\$64,917
Fox, Daniel	Dispatcher	\$50,628	\$50,918	\$54,101
Gosselin, Andrea	Dispatcher	\$60,279	\$65,648	\$66,917
Moriarty, Charles	Dispatcher	\$52,333	\$63,648	\$64,917
Murray, Caitlin	Dispatcher	\$52,333	\$63,648	\$64,917
Offner, Lea	Dispatcher	\$52,333	\$63,648	\$64,917
Shake, James	Dispatcher	\$60,279	\$63,648	\$64,917
Stankewicz, Joshua	Dispatcher	N/A	N/A	\$64,917
Coco, Phil	Director of Emerg. Comm	\$31,212	\$31,994	\$32,794
<b>Total -</b>		<b>\$532,288</b>	<b>\$583,208</b>	<b>\$610,231</b>

Old Saybrook Department of Police Services  
Fiscal Year 2023 – 2024  
Operating Budget

<b>1005-42-420102-51611</b>	<b>Dispatch - Vacation/Personal Day Coverage</b>	<b>\$47,082</b>
		<b>-\$3,727</b>

Dispatchers must be replaced when they are not at work as scheduled. Therefore, the Department must budget one hundred percent (100%) replacement for each full time dispatcher. When calculating replacement, the Department chose to budget fifty percent (50%) replacement using per diem dispatch personnel and fifty percent (50%) replacement using full time personnel. These rates are \$30.63/per hour (straight time average) and \$46.51/per hour (over time average) respectively.

The Dispatcher’s bargaining unit agreement dictates the replacement practices of the Department, their schedule, and staffing levels which may differ from the manner in which replacement costs were forecasted which may result in a budget overrun.

Name	Title	# Paid Vacation Days	# Paid Personal Days	Holidays	Total Replacement Cost
Adams, Daniel	Dispatcher	16	0	16	\$9,874
Franklin, Jennifer	Dispatcher	18	0	16	\$10,491
Fox, Daniel	Dispatcher	10	0	3	\$4,011
Gosselin, Andrea	Dispatcher	15	0	3	\$5,554
Moriarty, Charles	Dispatcher	10	0	3	\$4,011
Murray, Caitlin	Dispatcher	10	0	3	\$4,011
Offner, Lea	Dispatcher	10	0	3	\$4,011
Shake, James	Dispatcher	20	0	16	\$11,108
Stankewicz, Joshua	Dispatcher	10	0	3	\$4,011
<b>Total to Replace</b>		<b>109</b>	<b>0</b>	<b>63</b>	<b>\$57,082</b>
<b>Continued Savings Realized from Records Division Merger of 2019</b>					<b>\$10,000</b>
					<b>\$47,082</b>

Old Saybrook Department of Police Services  
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<b>1005-42-420102-51612</b>	<b>Dispatch - Additional Hours</b>	<b>\$ 1,446</b>
<b>\$1,381</b>		<b>+\$65</b>

This category represents funding required for Dispatch Personnel who must work “Additional Hours”. “Additional Hours” is defined as hours worked, in addition to scheduled hours, to complete dispatching tasks, create written reports, and/or provide court testimony.

Based on historical data 37.5 hours of funding are requested. As with all Dispatch Personnel replacement categories budgeting is based on 50% straight time and 50% overtime, assuming hours will be staffed using per diem employees 50% of the time and full time employees 50% of the time.

Dispatch - Additional Hours						
Year	Straight Time Average	OT Average	Straight Time Cost	OT Cost	Hours	Total
2021-2022	\$26.82	\$40.45	\$503	\$758	37.50	\$1,261
2022-2023	\$29.24	\$44.42	\$548	\$833	37.50	\$1,381
2023-2024	\$30.63	\$46.51	\$574	\$872	37.50	\$1,446



Old Saybrook Department of Police Services  
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Operating Budget

<b>1005-42-420102-51613</b>	<b>Dispatch - Extra Personnel</b>	<b>\$ 55,541</b>
<b>\$53,053</b>		<b>+\$2,488</b>

This category represents funding required to maintain the Emergency Communications work schedule as well as assign additional dispatchers when it is deemed necessary by the Chief of Police.

The budget actuals for past fiscal years represent anomalies due to retirements and/or resignations. When a full time employee vacates a position, monies from this category are used to backfill shifts until a replacement is hired, trained, and certified. This often causes this category to have a negative balance at the end of the fiscal year while the salary line item retains a positive balance.

Because all historical data is skewed due to employee turnover, it is not used to formulate this request. Rather, the Department seeks no increase in hours in this category. As with all Dispatch Personnel replacement categories budgeting is based on 50% straight time and 50% overtime rates of our employees.

Dispatch - Extra Personnel						
Year	Straight Time Average	OT Average	Straight Time Cost	OT Cost	Hours	Total
2021-2022	\$26.82	\$40.45	\$19,310	\$29,124	1,440	\$48,434
2022-2023	\$29.24	\$44.42	\$21,053	\$31,982	1,440	\$53,035
2023-2024	\$30.63	\$46.51	\$22,054	\$33,487	1,440	\$55,541



Old Saybrook Department of Police Services  
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Name	Title	# Paid Sick Days	Straight Time Average	OT Average	Total Replacement Cost
Adams, Daniel	Dispatcher	6	\$30.63	\$46.51	\$1,851
Franklin, Jennifer	Dispatcher	9	\$30.63	\$46.51	\$2,777
Fox, Daniel	Dispatcher	6	\$30.63	\$46.51	\$1,851
Gosselin, Andrea	Dispatcher	6	\$30.63	\$46.51	\$1,851
Moriarty, Charles	Dispatcher	6	\$30.63	\$46.51	\$1,851
Murray, Caitlin	Dispatcher	6	\$30.63	\$46.51	\$1,851
Offner, Lea	Dispatcher	6	\$30.63	\$46.51	\$1,851
Shake, James	Dispatcher	9	\$30.63	\$46.51	\$2,777
Stankewicz, Joshua	Dispatcher	6	\$30.63	\$46.51	\$1,851
<b>Total</b>		<b>54</b>			<b>\$16,660</b>

**1005-42-420102-51616**      **Dispatch - Special Assignment**      **\$ 1,871**  
**\$1,786**                **+\$85**

These monies are reserved for Dispatchers and other Support Division Personnel who are assigned to perform duties, in addition to their scheduled work day, based on assignment and/or skill. Based on historical data 48.5 hours of funding are requested, the same as budgeted in FY 18, 19, 20, 21 and 22. As with all Dispatch Personnel replacement categories budgeting is based on 50% straight time and 50% overtime.

Year	Special Assignment					
	Straight Time Average	OT Average	Straight Time Cost	OT Cost	Hours	Total
2021-2022	\$26.82	\$40.45	\$651	\$981	48.50	\$1,632
2022-2023	\$29.24	\$44.42	\$709	\$1,077	48.50	\$1,786
2023-2024	\$30.63	\$46.51	\$743	\$1,128	48.50	\$1,871



Old Saybrook Department of Police Services  
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<b>1005-42-420102-51632</b>	<b>Custodial Support</b>	<b>\$ 53,919</b>
<b>\$52,508</b>		<b>+\$1,411</b>

These funds represent monies paid to the Department's part time custodial and per diem employees. Custodian Hanley is a member of the Town's Support Staff Union. His labor contract dictates his wage increases.

Name	Hour Per Week	Hourly Rate		Salary	
		Current	2023-2024	Current	2023-2024
Hanley, Patrick	30	\$27.74	\$28.43	\$43,274	\$44,351
Sirisoukh, Patrick	10	\$17.95	\$18.40	\$9,105	\$9,568
<b>Grand Total</b>					<b>\$53,919</b>











Old Saybrook Department of Police Services  
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**1005-42-420102-52903**      **Support Services – Educational Degree Stipend**      **\$ 2,500**  
**\$3,000**      **-\$500**

This category represents funding required to satisfy the full time Dispatcher’s contractual higher education stipend. Stipends are paid annually, in the second quarter of the fiscal year.

Name	Title	Degree	Stipend Amount
Adams, Daniel	Dispatcher	Bachelor	\$500.00
Franklin, Jennifer	Dispatcher	Associate	\$250.00
Fox, Daniel	Dispatcher	N/A	\$0.00
Gosselin, Andrea	Dispatcher	Bachelor	\$500.00
Moriarty, Charles	Dispatcher	Bachelor	\$500.00
Murray, Caitlin	Dispatcher	Bachelor	\$500.00
Offner, Lea	Dispatcher	Associate	\$250.00
Shake, James	Dispatcher	N/A	\$0.00
Dispatcher 9	Dispatcher	Bachelor	\$500.00
<b>Total -</b>			<b>\$3,000.00</b>

**1005-42-420102-52905**      **Support Services - Uniforms & Cleaning**      **\$ 12,612**  
**\$12,612**      **\$0.00**

This category provides for uniform and cleaning services for all emergency communication personnel in concert with the employee’s respective bargaining unit agreement. This fiscal liability, based on contractual agreements, is not fully funded. Rather, this funding request is based on historical need/usage.

Per Diem employees are allotted less of a uniform and cleaning allowance.

Support Division - Emergency Communications			
Name	Uniform Allowance	Weekly Cleaning Allowance	Yearly Cleaning Allowance
Adams, Daniel	\$300.00	\$24.00	\$1,248.00
Barrett, Bob	\$300.00	\$24.00	\$690.00
Franklin, Jennifer	\$300.00	\$24.00	\$1,248.00
Fox, Daniel	\$300.00	\$24.00	\$1,248.00
Gosselin, Andrea	\$300.00	\$24.00	\$1,248.00
Moriarty, Chales	\$300.00	\$24.00	\$1,248.00
Murray, Caitlin	\$300.00	\$24.00	\$1,248.00
Offner, Lea	\$300.00	\$24.00	\$1,248.00
Shake, James	\$300.00	\$24.00	\$1,248.00
Stankewicz, Joshua	\$300.00	\$24.00	\$1,248.00
Dispatcher (per diem)	\$300.00	\$24.00	\$690.00
<b>Total -</b>			<b>\$12,612</b>

Old Saybrook Department of Police Services  
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Operating Budget

**GENERAL EXPENDITURES**

<b>1005-42-420103-52700</b>	<b>Workers' Compensation</b>	<b>\$ 101,000</b>
<b>\$80,960</b>		<b>+\$20,040</b>

This funding requests the workman's compensation costs for all municipal employees assigned to the Department of Police Services.

<b>1005-42-420103-52900</b>	<b>Employee Assistance Program</b>	<b>\$ 1,500</b>
<b>\$1,500</b>		<b>\$0.00</b>

These funds are used to contract with a Public Safety Employee Assistance Program to provide confidential counseling and support to Department employees.

<b>1005-42-420103-53020</b>	<b>Legal</b>	<b>\$ 7,000</b>
<b>\$7,000</b>		<b>\$0.00</b>

Legal funds are used for legal consult and services as required by the Chief of Police. Funds concerning the negotiation of labor contracts are derived from a separate municipal account managed by the First Selectman.

<b>1005-42-420103-53071</b>	<b>Selection Process/Recruitment</b>	<b>\$ 2,000</b>
<b>\$2,000</b>		<b>\$0.00</b>

This item represents monies necessary for costs related to recruitment and selection of all part-time and full-time, sworn and non-sworn Department personnel. This includes, but is not limited to, employment advertisements and related costs associated with various examinations. It should be noted that the Department is mandated by state statute and regulations to include polygraph examinations, psychological examinations, drug screenings, state and federal background checks, and physicals in the selection process for sworn and some non-sworn personnel. This line item remains only partially funded due to the success of a process that allows for the collection of examination fees from applicants which pays for various and costly elements of the hiring process. This operational efficiency was added in 2010.

<b>1005-42-420103-53072</b>	<b>Medical (Physicals)</b>	<b>\$ 1,000</b>
<b>\$1,000</b>		<b>\$0.00</b>

This line item covers contractual agreements for physicals and lab work costs not covered by medical insurance for all employees. Additionally, funds may be utilized to pay for "Fitness for Duty" examinations for employees returning to work after a non-employment-related injury or illness.

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<b>1005-42-420103-53100</b>	<b>Official Administrative Services</b>	<b>\$ 8,940</b>
<b>\$8,940</b>		<b>\$0.00</b>

This funding request supports our memberships in law enforcement associations such as the Connecticut Police Chiefs Association, and the International Association of Chiefs of Police. These organizations provide the Department with assistance in such areas as professional development, Department policy and regulation development, state and federal lobbying initiatives, procedural and operational legal updates, and other professional resources.

Funds in this category are also used to maintain the Department’s legal library and compensate professional development consultants.

<b>1005-42-420103-53200</b>	<b>Professional Educational Services</b>	<b>\$ 19,520</b>
<b>\$19,520</b>		<b>\$0.00</b>

Professional Development Funds are used to enhance the education of the sworn and non-sworn members of our Department by allowing them to participate in innovative public safety and professional training and to meet contractual requirement. State laws, mandates and/or local policy require much of this training. Additionally, these funds allow the Department to provide our employees with the necessary and current law enforcement resources.

<b>1005-42-420103-53531</b>	<b>Chief’s Expenses</b>	<b>\$ 1,700</b>
<b>\$1,700</b>		<b>\$0.00</b>

This category is used to pay for professional memberships and other leadership training for members of the Department’s administrative team. Costs associated with hosting professional development courses as well as providing for expenditures for personnel assigned to major incidents, professional development activities, and special projects are also included in this request.

<b>1005-42-420103-53532</b>	<b>Prisoner Care</b>	<b>\$ 1,000</b>
<b>\$1,000</b>		<b>\$0.00</b>

This category provides for the care of prisoners in our custody. This includes providing food, medical care, and other special needs.

<b>1005-42-420103-53533</b>	<b>OSHA Requirements</b>	<b>\$ 3,800</b>
<b>\$3,800</b>		<b>\$0.00</b>

Federal and State regulations along with public safety practices dictate the cleanup and disposal of blood borne pathogens. In order to comply with these mandates and guidelines it is necessary to employ professional and certified cleaning services to perform these tasks. Areas that are most commonly in need of decontamination are rear seats of police vehicles, prisoner holding rooms, the processing room and the detention areas.

This line item also funds the required personal protective equipment related to public health emergencies and criminal investigations that Department employees may need to respond to.



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<b>1005-42-420103-53534</b>	<b>Police Services EMS First Responder Medical Equipment</b>	<b>\$ 9,800</b>
<b>\$9,800</b>		<b>\$0.00</b>

This category represents the funding needed to purchase all first responder emergency medical supplies required to satisfy our mission as the State’s designated emergency medical first responder agency for the Town of Old Saybrook. Items purchased from this category include body substance isolation equipment, medications (such as epinephrine, naloxone, aspirin and glucose), oxygen delivery devices, bandaging supplies, airway maintenance equipment, defibrillation electrodes and batteries, and proper carrying cases.

<b>1005-42-420103-53535</b>	<b>Police Services Information Technology</b>	<b>\$ 36,608</b>
<b>\$36,608</b>		<b>\$0.00</b>

Resources allocated in this line item are used for the purchase of equipment and supplies required to support and maintain the Department’s information technology systems including new hardware, replacement hardware, and consumables. Monies are also expended on operating system and application software upgrades and licenses. This account now combines the former Collect System, Computer Support & Upgrade and Computer Supplies together.

<b>1005-42-420103-53536</b>	<b>Police Services Investigations</b>	<b>\$ 7,500</b>
<b>\$7,500</b>		<b>\$0.00</b>

Formerly named Criminal Investigations the funds in this category are allocated for the purchase of criminal investigation supplies that include, but are not limited to: consumable items used to finger and foot print, lift prints, collect and analyze blood and other bodily fluids, the casting of foot prints as well as the purchase of proper evidence storage containers, field narcotic testing kits, and crime scene barricade tape. Funding for necessary scientific evidence retrieval equipment used in the field at a crime scene is also included in this request.

<b>1005-42-420103-53537</b>	<b>Police Accountability Mandates</b>	<b>\$ 2,491</b>
<b>\$2,491</b>		<b>\$0.00</b>

This line item reflects the unfunded mandates caused by the Police Accountability Legislation, specifically mandatory drug screening and mental health assessments. Each year all officers who are renewing their state of Connecticut Police Officer certification are subject to drug screening. Each year 20% of sworn law enforcement staff must participate in a mental health assessment.

<b>1005-42-420103-54300</b>	<b>Vehicle Maintenance</b>	<b>\$ 15,000</b>
<b>\$15,000</b>		<b>\$0.00</b>

This request is used to manage our Department’s comprehensive, proactive fleet maintenance program. This program addresses such things as oil changes, lubrication, air filter and fuel filter replacement, vehicle washes, transmission flushes, tires, brakes, and tune-ups.

This request is based on the Town’s continued practice of maintaining a fleet of Primary Patrol vehicles that are under warranty. Should the Town NOT continue the practice, a significant increase in this category will be required. This line item represents continued efficiencies born by the vehicle financing program.

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<b>1005-42-420103-54301</b>	<b>Building and Grounds Maintenance</b>	<b>\$ 30,500</b>
<b>\$30,500</b>		<b>\$0.00</b>

Funding requests associated with this line item are for electrical repairs, hardware and paint, electrical supplies, plumbing, toiletries, and cleaning supplies.

The Town/Department currently has a contract with a cleaning service to maintain non sensitive areas of the facility. Sensitive areas of the facility will continue to be maintained by part time Department Personnel. The Heating/Cooling System Maintenance is also included in this line item.

<b>1005-42-420103-54411</b>	<b>Water</b>	<b>\$ 2,800</b>
<b>\$2,800</b>		<b>\$0.00</b>

This category is used to maintain a public water supply at police headquarters. Funding requests are based on fixed rates, historic water use, and consumption.

<b>1005-42-420103-54430</b>	<b>Rental of Computer Related Equipment</b>	<b>\$ 12,900</b>
<b>\$12,900</b>		<b>\$0.00</b>

These funds are used to pay for the Department’s copier machine leases including usage costs as well as a service agreement for one of the Department’s AFIS Machines.

<b>1005-42-420103-55300</b>	<b>Communications</b>	<b>\$ 53,050</b>
<b>\$53,050</b>		<b>\$0.00</b>

Telephone expenses include monies to support standard telephone service to the Department, which includes all non-emergency phone lines, and cellular service. The Department maintains its fiscal responsibility by conducting annual reviews of our phone usage to ensure that we are enrolled in the proper, most cost-efficient municipal program that the current vendor offers. Monies are also used to support cellular phones that are issued to all sworn, certified employees. Cell phones allow officers to make and return calls from the field rather than returning to the station to place or return business phone calls.

<b>1005-42-420103-55301</b>	<b>Postage</b>	<b>\$ 2,500</b>
<b>\$2,500</b>		<b>\$0.00</b>

While this line item is self-explanatory, it is important to know that the Department’s administrative functions, mostly dictated by State regulations and preferred practices, require the daily mailing of arrest, accident, and incident reports. Additionally, monies in this line item are also used to satisfy the need for additional postal services such as “delivery confirmation”, “certified mail” and “return receipt” as well as pay for package-shipping services. This line item also funds the lease and supplies for the electronic postal meter.

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<b>1005-42-420103-56120</b>	<b>Administrative Office Supplies</b>	<b>\$ 9,250</b>
<b>\$9,250</b>		<b>\$0.00</b>

This line item represents funding required to purchase office supplies for all divisions within the Department. Items purchased include file folders, notebooks, paperclips, pens, pencils, staples, tape, toner, ink, etc. Department administrators continue to be prudent when purchasing supplies and always shop for the best possible prices on the consumables purchased from this category. The establishment of the “P-Card” program allows the Department to seek very competitive pricing for these items.

<b>1005-42-420103-56210</b>	<b>Natural Gas</b>	<b>\$ 7,500</b>
<b>\$7,500</b>		<b>\$0.00</b>

This request represents all natural gas consumption costs for 36 Lynde Street. The Town seeks and then purchases Natural Gas at the most competitive rates possible for municipalities.

<b>1005-42-420103-56220</b>	<b>Electricity</b>	<b>\$ 50,000</b>
<b>\$50,000</b>		<b>\$0.00</b>

Resources in this category are used to maintain electrical service to police headquarters which houses twenty-four hour law enforcement operations as well as the Town’s Emergency Communication Center.

<b>1005-42-420103-56260</b>	<b>Vehicle Fuel – Gasoline &amp; Diesel</b>	<b>\$ 40,000</b>
<b>\$40,000</b>		<b>\$0.00</b>

This request represents all fuel (gasoline and diesel) consumption costs for the Department’s emergency vehicle fleet. Once the market stabilizes we hope to once again be proactive by participating in a town-wide fuel purchasing conglomerate. This allows us to pre-purchase fuel at a fixed reduced rate. At the time of print the Town has not entered into a contract for FY 24.

<b>1005-42-420103-56900</b>	<b>Police Other Supplies</b>	<b>\$ 15,500</b>
<b>\$15,500</b>		<b>\$0.00</b>

This category provides for a wide array of equipment necessary to provide law enforcement services to our community. This includes, but is not limited to, the ammunition required to satisfy annual certification of firearms, and radar and laser unit certification and repair. This category also funds the purchase and maintenance of small office equipment such as fax machines, copiers, and printers. This account includes funding for the Police Canine Team and Community/School Based Policing programs.

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<b>1005-42-420103-57340</b>	<b>Computer Capital</b>	<b>\$ 10,000</b>
<b>\$10,000</b>		<b>\$0.00</b>

<b>1005-42-420103-57390</b>	<b>Fleet Finance Payment</b>	<b>\$ 89,804</b>
<b>\$89,804</b>		<b>\$0.00</b>



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**SUMMARY OF CHANGES**

	<b>FY 2022-2023</b>	<b>FY 2023-2024</b>	<b>Change</b>
<b>Total Field Services - Salary</b>	\$2,731,254	\$2,857,780	\$126,526
<b>Total Field Services - Employee Benefits</b>	\$868,203	\$836,354	<b>-\$31,849</b>
<b>Total Support Services - Salary</b>	\$903,263	\$937,951	\$34,688
<b>Total Support Services - Employee Benefits</b>	\$209,911	\$224,995	\$15,084
<b>Total General Expenditures</b>	\$522,623	\$542,663	\$20,040

	<b>FY 2022-2023</b>	<b>FY 2023-2024</b>	<b>Change</b>
<b>Total Field Services</b>	\$3,599,457	\$3,694,134	\$94,677
<b>Total Support Services</b>	\$1,113,174	\$1,162,946	\$49,772
<b>Total General Expenditures</b>	\$522,623	\$542,663	\$20,040

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**DETAILED SUMMARY OF CHANGES**

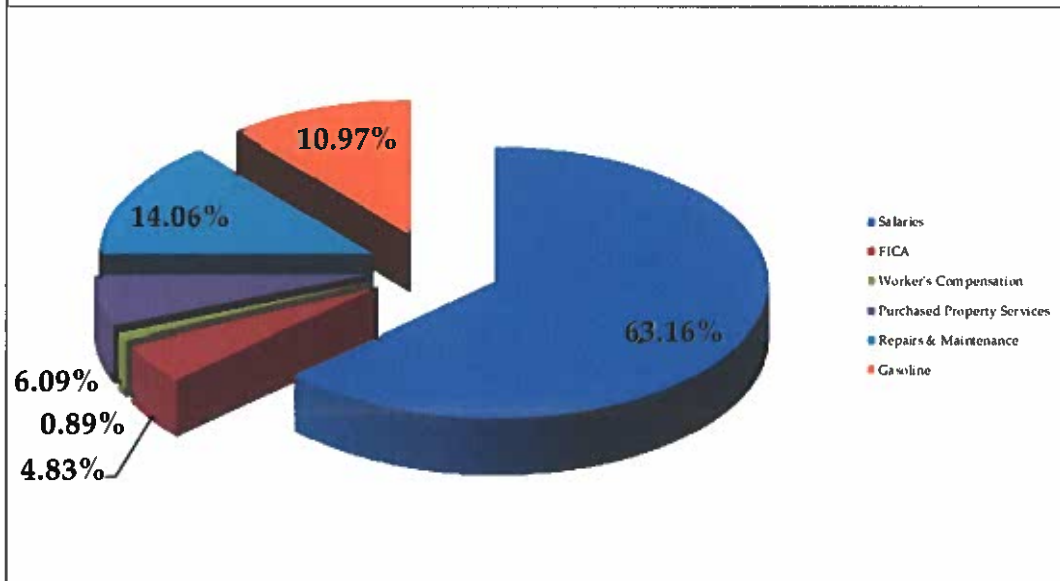
Budget Line Item	Proposed Change
Police Officer Salaries	\$64,304
Police - Vacation Day Coverage	\$17,574
Police Additional Hours	\$1,027
Police - Extra Personnel	\$1,955
Police Professional Development	\$2,072
Police - Sick / Injured Replacement	\$5,281
Police Special Assignment	\$681
Police Holiday Replacement	\$33,632
Field Services Group Life Insurance	\$806
Field Services Employer Share Social Security Contributions	\$7,547
Field Services Defined Contributions	\$7,400
Field Services Health Insurance	-\$25,143
Field Services Dental Insurance	-\$343
Longevity	-\$1,100
Field Services Holiday Payout	-\$21,740
Field Services - Educational Degree Stipend	\$250
Police K-9 - Feeding/Grooming	\$474
Field Services Uniform & Cleaning	\$0
Emergency Communications- Salary	\$27,023
Dispatch - Vacation/Personal Day Coverage	-\$3,727
Dispatch Additional Hours	\$65
Dispatch - Extra Personnel	\$2,488
Dispatch - Professional Development Coverage	\$486
Dispatch - Sick/Injured Replacement	\$2,516
Dispatch - Special Assignment	\$85
Clerical Support	\$2,218
Community Service Officers	\$489
Information Technology Personnel	\$1,634
Custodial Employees	\$1,411
Support Services Group Life Insurance	\$425
Support Services Employer Share Social Security Contributions	\$2,699
Support Services Retirement DC Contributions	\$9
Support Services Health Insurance	\$11,305
Support Services Dental Insurance	\$546
Support Services - Holiday Payout	\$600
Support Services - Education Degree Stipend	-\$500
Support Services - Uniforms & Cleaning	\$0
General Expenditures - Workers Compensation	\$20,040
<b>Total Dollar Difference</b>	<b>\$164,489</b>

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**MARINE PATROL**

## 2023-2024 Marine Patrol Budget Summary

Category	2023-2024 Cost	% of Budget
Salaries	\$40,414	63.16%
FICA	\$3,092	4.83%
Worker's Compensation	\$568	0.89%
Purchased Property Services	\$3,895	6.09%
Repairs & Maintenance	\$9,000	14.06%
Gasoline	\$7,022	10.97%



### Total Budget Increase/Decrease

	2022-2023	2023-2024	Difference
Budget	\$62,275	\$63,991	\$1,716
% Difference			2.76%

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<b>1005-42-4217-51610</b>	<b>Salaries</b>	<b>\$ 40,414</b>
<b>\$38,063</b>		<b>+\$2,351</b>

The Marine Patrol Division conducts patrols during the boating season from May 1 to Columbus Day, approximately 25 weeks. Patrols are budgeted and scheduled for 20 hours per week, 500 hours per season. Extra holiday patrols, special events and emergency response are accounted for with 40 additional hours. The Marine Patrol Vessel is manned by two members of the Department, a sworn police officer and a civilian boat handler. Marine Patrol is an extra-duty assignment for police officers. Salaries are calculated using the average hourly overtime rate of all sworn police officer, excluding the Chief of Police, \$62.57, and the average hourly rate of a boat handler, \$18.91.

	Average Rate	Marine Patrol	
		Total	Hours
<b>Patrol Officer</b>	\$62.57	\$31,035	496
<b>Boat Handler</b>	\$18.91	\$9,379	496
<b>Total -</b>		\$40,414	496

<b>1005-42-4217-52200</b>	<b>Employee Share Social Security Contributions</b>	<b>\$ 3,092</b>
<b>\$2,912</b>		<b>+\$180</b>

<b>1005-42-4217-52700</b>	<b>Workers' Compensation</b>	<b>\$ 568</b>
<b>\$568</b>		<b>\$0.00</b>

This funding requests the workman's compensation costs for all municipal employees assigned to the Marine Patrol division.

<b>1005-42-4217-54010</b>	<b>Purchased Property Services</b>	<b>\$3,895</b>
<b>\$3,450</b>		<b>\$0.00</b>

This category pays for the yearly dockage fee.

<b>1005-42-4217-54300</b>	<b>Repairs &amp; Maintenance</b>	<b>\$9,000</b>
<b>\$9,000</b>		<b>\$0.00</b>

This budget area accounts for regular maintenance and repair service of the Marine Patrol Vessel's two Yamaha 200 outboard motor systems, steering, batteries, electronics, radio components, hull, collar, deck and radio components. Necessary safety equipment, such as personal flotation devices are also covered in this budget area.

The line item includes Winterization & Launch activities. The money pays for the costs associated with winterization including but not limited to the vessel trailer & components, fogging the outboards, power washing, barnacle removal, anti-freeze, wrapping, storage, bottom prep & paint, collar paint, seasonal deck maintenance, graphic repair and items necessary for launch.

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1005-42-4217-56260	Gasoline	\$7,022
\$7,022		\$0.00

We are seeking no increase in this category. It should be noted that the Department does not know what the price per gallon will be for fiscal year 24.