

Department of Police Services

# **BUDGET**

2022-2023 Operating and Capital Proposal

*As Approved by the Police Commission*  
*January 10, 2022*

Old Saybrook Department of Police Services  
Fiscal Year 2022 – 2023  
Operating Budget

**INTRODUCTION**

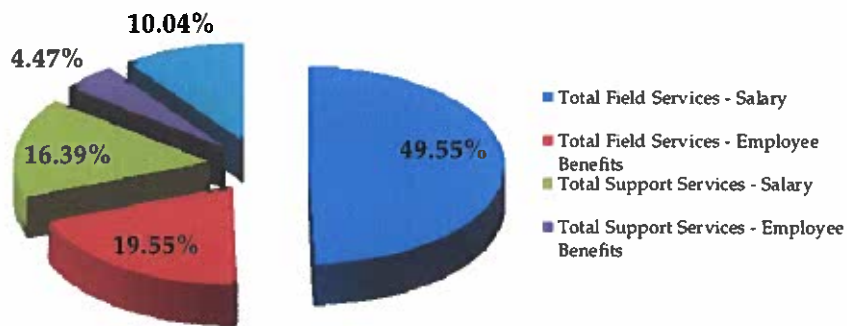
The Old Saybrook Department of Police Services provides diverse traditional and non-traditional law enforcement services to our ever-changing community, **twenty-four hours a day, seven days a week**. For the better part of each day, our Department is the only municipal government agency open to serve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

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 new philosophies and technologies designed to increase efficiencies. The proposed Operating Budget represents a safe and sound spending plan that will ensure the continued delivery of traditional services to the community. There are no new initiatives, personnel additions, or new programs in this request.

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.

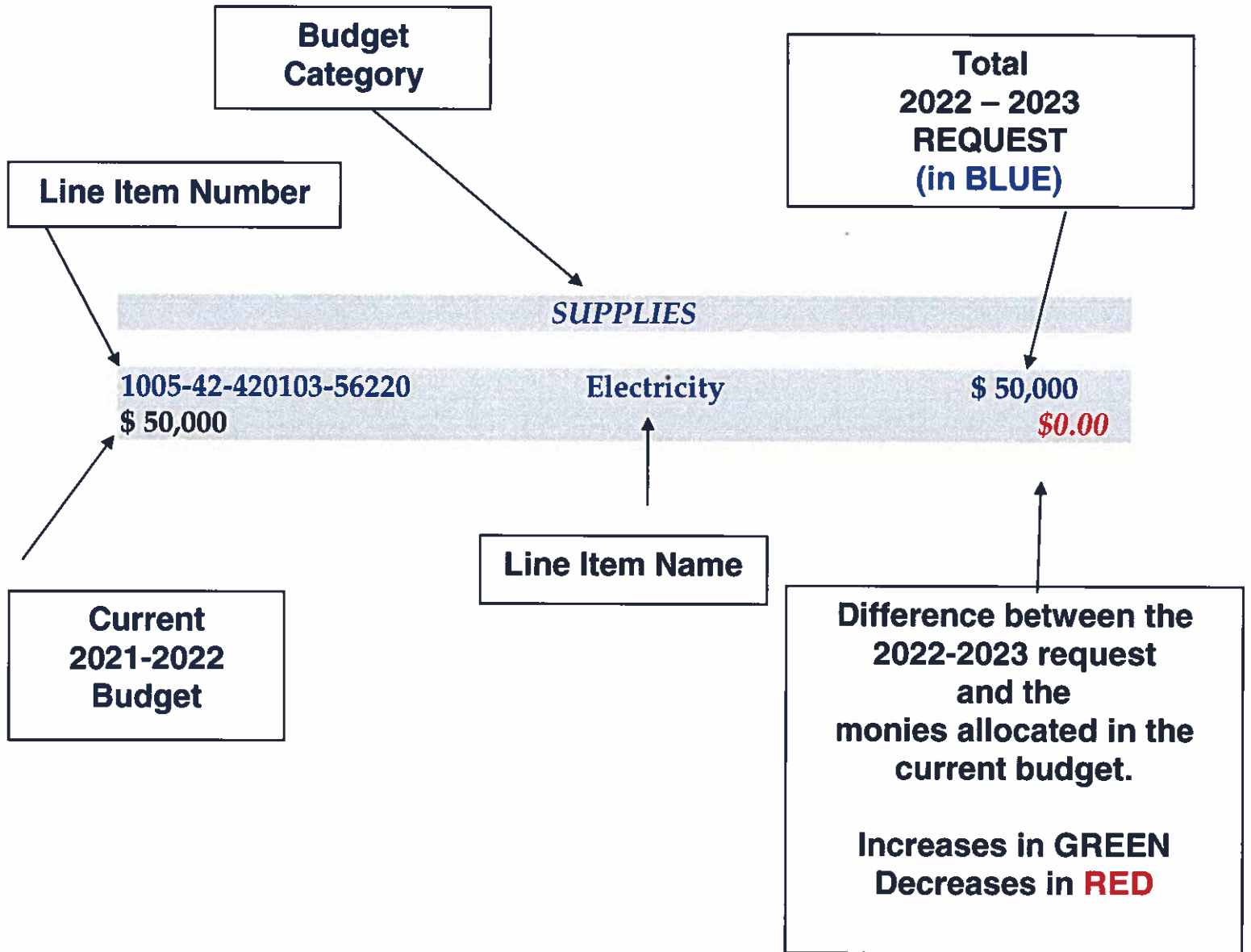
**2022-2023 Budget Summary**

Category	2022-2023 Cost	% of Budget
Total Field Services - Salary	\$2,731,254	49.55%
Total Field Services - Employee Benefits	\$1,077,461	19.55%
Total Support Services - Salary	\$903,263	16.39%
Total Support Services - Employee Benefits	\$246,224	4.47%
Total General Expenditures	\$553,663	10.04%



Total Budget Increase/Decrease			
	2021-2022	2022-2023	Difference
Total Budget	\$5,303,360	\$5,511,865	\$208,505
% Difference			3.93%

## Understanding the Proposed Budget Document



*Old Saybrook Department of Police Services  
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**FIELD SERVICES - SALARY**

<b>1005-42-420101-51610</b>	<b>Police Officer Salaries</b>	<b>\$ 2,349,149</b>
<b>\$2,274,266</b>		<b>+ \$74,883</b>

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 20-21 Salary	FY 21-22 Salary	FY 22-23 Salary
Aresco, Scott	Patrolman	N/A	N/A	\$51,233	\$52,394
Ciccone, Philip	Sergeant	Sergeant - Top Step	\$89,211	\$91,218	\$93,270
Cruz, Jaime	Patrolman	Patrolman - Step 2 of 3	\$62,460	\$63,865	\$71,996
DeFrance, August	Patrolman	Patrolman - Top Step	\$62,460	\$70,414	\$80,719
DeMarco, Christopher	Master Sergeant	Master Sergeant - Top Step	\$89,211	\$92,376	\$97,287
DePerry, Jeffrey	Captain	Contractual	\$105,063	\$107,427	\$109,576
Gabianelli, Karen	Per Diem School Resource Officer	N/A	\$53,453	\$54,648	\$55,886
Hackett, Stephen	Sergeant	Sergeant - Top Step	\$89,211	\$91,218	\$93,270
Hardy, Solomon	Patrolman	Sergeant - Top Step	\$82,232	\$87,505	\$93,270
Harris, Austin	Patrolman	Patrolman - Top Step	\$62,460	\$70,412	\$80,719
Micowski, Mark	Patrolman	Sergeant - Top Step	\$77,206	\$78,943	\$93,270
Milardo, Stephanie	Patrolman	Patrolman - Top Step	\$77,206	\$78,943	\$80,719
Mora, Braylan	Patrolman	Patrolman - Step 2 of 3	\$62,460	\$63,865	\$71,996
Moreau, Tyler	Patrolman	Patrolman - Top Step	N/A	\$78,943	\$80,719
Nyenhuis, Sabine	Patrolman	Patrolman - Top Step	N/A	\$78,943	\$80,719
Palmieri, Christopher	Sergeant	Sergeant - Step 2 of 3	\$77,206	\$84,081	\$89,473
Perrotti, David	Per Diem School Resource Officer	N/A	\$81,721	\$51,233	\$52,394
Schulz, Tyler	Patrolman	Patrolman - Top Step	\$77,206	\$78,943	\$81,219
Simpson, James	Patrolman	Patrolman - Step 1 of 3	N/A	\$57,554	\$71,996
Spera, Michael	Chief	Contractual	\$161,582	\$164,814	\$168,111
Tabor, Albert	Patrolman	Detective - Top Step	\$77,206	\$81,515	\$83,349
Tourjee, Amanda	Patrolman	Patrolman - Top Step	\$68,863	\$78,943	\$80,719
Walsh, Ryan	Sergeant	Sergeant - Top Step	\$89,211	\$91,218	\$93,270
White, Benjamin	Patrolman	Patrolman Top Step	N/A	\$78,943	\$80,719
Williams, Eric	Detective First Class	Detective First Class	\$79,721	\$81,515	\$85,349
Wright, Heather	Patrolman	Patrolman - Top Step	\$77,206	\$78,943	\$80,719
Zarbo, Joshua	Patrolman	Patrolman - Top Step	\$77,206	\$78,943	\$80,719
Patrolman 25	Patrolman	Patrolman - Step 1 of 3	N/A	\$57,554	\$65,302
			<b>\$2,207,895</b>	<b>\$2,274,266</b>	<b>\$2,349,149</b>

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1005-42-420101-51611  
\$ 117,833

**Police – Vacation Day Coverage**

**\$ 111,547**  
**-\$6,286**

The Department has identified twenty (20) 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	17	3
Cruz, Jaime	Patrolman	10	3
DeFrance, August	Patrolman	10	3
DeMarco, Christopher	Master Sergeant	25	3
DePerry, Jeffrey	Captain	25	3
Hackett, Stephen	Sergeant	17	3
Hardy, Solomon	Patrolman	15	3
Harris, Austin	Patrolman	10	3
Micowski, Mark	Sergeant	15	3
Milardo, Stephanie	Patrolman	15	3
Mora, Brayan	Patrolman	10	3
Moreau, Tyler	Patrolman	10	3
Nyenhuis, Sabine	Patrolman	10	3
Palmieri, Christopher	Sergeant	15	3
Schulz, Tyler	Patrolman	15	3
Simpson, James	Patrolman	10	3
Spera, Michael	Chief	25	3
Tabor, Albert	Detective	15	3
Tourjee, Amanda	Patrolman	15	3
Walsh, Ryan	Sergeant	25	3
White, Benjamin	Patrolman	10	3
Williams, Eric	Detective	15	3
Wright, Heather	Patrolman	15	3
Zarbo, Joshua	Patrolman	15	3
Patrolman 25	Patrolman	10	3
<b>Total to Replace</b>		<b>269</b>	<b>75</b>

The charts on the next page detail the calculation of replacement costs.

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**Sergeant Replacement Chart**

Name	Average Replacement Rate	# Paid Vacation Days	Vacation Replacement
Ciccone, Phillip	\$67.73	17	\$9,211
Hackett, Stephen	\$67.73	17	\$9,211
Hardy, Solomon	\$67.73	15	\$8,128
Micowski, Mark	\$67.73	15	\$8,128
Palmieri, Christopher	\$67.73	15	\$8,128
Walsh, Ryan	\$67.73	25	\$13,546
<b>Total -</b>		<b>104</b>	<b>\$56,351</b>

**Patrolman Replacement Chart**

Name	Average Replacement Rate	# Paid Vacation Days	Vacation Replacement
Cruz, Jaime	\$57.40	10	\$4,592
DeFrance, August	\$57.40	10	\$4,592
Harris, Austin	\$57.40	10	\$4,592
Milardo, Stephanie	\$57.40	15	\$6,888
Mora, Brayan	\$57.40	10	\$4,592
Moreau, Tyler	\$57.40	10	\$4,592
Nyenhuis, Sabine	\$57.40	10	\$4,592
Schulz, Tyler	\$57.40	15	\$6,888
Simpson, James	\$57.40	10	\$4,592
Tourjee, Amanda	\$57.40	15	\$6,888
White, Benjamin	\$57.40	10	\$4,592
Wright, Heather	\$57.40	15	\$6,888
Zarbo, Joshua	\$57.40	15	\$6,888
Patrolman 25	\$57.40	10	\$4,592
<b>Total -</b>		<b>165</b>	<b>\$75,768</b>
<b>Grand Total -</b>		<b>269</b>	<b>\$132,119</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.

Despite the additional time granted in the Police CBA for EMT Certification the Department is requesting no additional funds for this line. This represents a liability of \$ 29,040. This is not being requested and will be absorbed through scheduling efficiencies. In the event that staffing levels are not maintained this budgeting philosophy may result in budget overruns.

This budget forecast is in concert with budgetary actuals over the past seven (7) 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	104 Days	90% = 94 shifts	752 hours x \$67.73/hr	\$50,933
Patrol Liability	165 Days	80% = 132 shifts	1,056 hours x \$57.40/hr	\$60,614
Total Request = \$ 111,547				

<b>1005-42-420101-51612</b>	<b>Police - Additional Hours</b>	<b>\$ 34,103</b>
<b>\$32,978</b>		<b>+\$1,125</b>

When working “Additional Hours” Police Officers may earn compensation at straight time and/or overtime. This is based upon the amount of hours worked during a specific pay period and language in the Police Officer’s Collective Bargaining Agreement.

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 2022-2023 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 seven (7) years.

Year	Average Replacement Rate	Additional Hours		
		Total	8 Hour Shifts	Hours
2020-2021	\$56.22	\$31,933	71	568
2021-2022	\$58.06	\$32,978	71	568
2022-2023	\$60.04	\$34,103	71	568

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<b>1005-42-420101-51613</b>	<b>Police - Extra Personnel</b>	<b>\$ 64,843</b>
\$62,705		+\$2,138

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 (7) 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. 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.

The Department is seeking no increase in the number of shifts currently budgeted. The Department has maintained this formula for the past seven (7) years.

Year	Average Replacement Rate	Extra Personnel		
		Total	8 Hour Shifts	Hours
2020-2021	\$56.22	\$60,718	135	1,080
2021-2022	\$58.06	\$62,705	135	1,080
2022-2023	\$60.04	\$64,843	135	1,080

<b>1005-42-420101-51614</b>	<b>Police - Professional Development Coverage</b>	<b>\$ 68,746</b>
\$66,479		+\$2,267

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 fiscal 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 on the following page:



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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 fifteen (15) members of Department's Patrol Division will have only five (5) or less years of law enforcement service by June 30, 2023.

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). Therefore, the Agency seeks funding at the same levels as FY 18-19, 19-20, 20-21 and 21-22, using FY 23 pay rates.

Year	Average Replacement Rate	Professional Development	
		Total	Hours
2020-2021	\$56.22	\$64,372	1145
2021-2022	\$58.06	\$66,479	1145
2022-2023	\$60.04	\$68,746	1145

*Old Saybrook Department of Police Services  
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1005-42-420101-51615  
\$58,792

**Police - Sick / Injured Replacement**

**\$ 58,076**  
**-\$716**

The Department has identified twenty (20) 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 sick time – including family sick days as allowed by law. These officers are identified in yellow in the first chart below.

The Department seeks to continue the practice of funding only fifty percent (50%) of the sick days that will be accrued in a fiscal year for the identified police employees that will need to be replaced when they choose to use sick time for illness, injury, or family needs.

It should be noted that “fully funding” at fifty percent (50%) of this earned benefit may still not be adequate based on sick day liabilities that exists as detailed in the first chart below.

Name	Title	Sick Balance as of 12/31/21 to be carried into FY 22-23	Sick Earned During F.Y. 22-23	Budgeted Replacement Days
Ciccone, Philip	Sergeant	75	12	6
Cruz, Jaime	Patrolman	19	12	6
DeFrance, August	Patrolman	20	12	6
DeMarco, Christopher	Master Sergeant	195	12	0
DePerry, Jeffrey	Captain	195	12	0
Hackett, Stephen	Sergeant	81	12	6
Hardy, Solomon	Patrolman	68	12	6
Harris, Austin	Patrolman	18	12	6
Micowski, Mark	Sergeant	54	12	6
Milardo, Stephanie	Patrolman	22	12	6
Mora, Brayan	Patrolman	20	12	6
Moreau, Tyler	Patrolman	9	12	6
Nyenhuis, Sabine	Patrolman	12	12	6
Palmieri, Christopher	Sergeant	31	12	6
Schulz, Tyler	Patrolman	62	12	6
Simpson, James	Patrolman	12	12	6
Spera, Michael	Chief	195	18	0
Tabor, Albert	Detective	55	12	0
Tourjee, Amanda	Patrolman	29.5	12	6
Walsh, Ryan	Sergeant	195	12	6
White, Benjamin	Patrolman	10	12	6
Williams, Eric	Detective	104	12	0
Wright, Heather	Patrolman	41	12	6
Zarbo, Joshua	Patrolman	20.5	12	6
Patrolman 25	Patrolman	9	12	6
<b>Total to Replace</b>		<b>808</b>	<b>240</b>	<b>120</b>

The second chart on the next page details the calculation of replacement costs.

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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	\$67.73	6	\$3,251
Hackett, Stephen	\$67.73	6	\$3,251
Hardy, Solomon	\$67.73	6	\$3,251
Micowski, Mark	\$67.73	6	\$3,251
Palmieri, Christopher	\$67.73	6	\$3,251
Walsh, Ryan	\$67.73	6	\$3,251
<b>Total -</b>		<b>36</b>	<b>\$19,506</b>

**Patrolman Sick Time Replacement Chart**

Name	Average Replacement Rate	# Paid Sick Days	Sick Time Replacement
Cruz, Jaime	\$57.40	6	\$2,755
DeFrance, August	\$57.40	6	\$2,755
Harris, Austin	\$57.40	6	\$2,755
Milardo, Stephanie	\$57.40	6	\$2,755
Mora, Brayan	\$57.40	6	\$2,755
Moreau, Tyler	\$57.40	6	\$2,755
Nyenhuis, Sabine	\$57.40	6	\$2,755
Schulz, Tyler	\$57.40	6	\$2,755
Simpson, James	\$57.40	6	\$2,755
Tourjee, Amanda	\$57.40	6	\$2,755
White, Benjamin	\$57.40	6	\$2,755
Wright, Heather	\$57.40	6	\$2,755
Zarbo, Joshua	\$57.40	6	\$2,755
Patrolman 25	\$57.40	6	\$2,755
<b>Total -</b>		<b>84</b>	<b>\$38,570</b>

<b>Grand Total -</b>		<b>120</b>	<b>\$58,076</b>
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*Old Saybrook Department of Police Services  
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<b>1005-42-420101-51616</b>	<b>Police - Special Assignment</b>	<b>\$ 22,575</b>
<b>\$21,831</b>		<b>+\$744</b>

These monies are reserved for officers who are assigned to perform duties, in addition to their scheduled workday, based on assignment and/or skill. The Department has not increased the number of shifts budgeted for the past seven (7) years.

Year	Average Replacement Rate	Special Assignment		
		Total	8 Hour Shifts	Hours
2020-2021	\$56.22	\$21,139	47	376
2021-2022	\$58.06	\$21,831	47	376
2022-2023	\$60.04	\$22,575	47	376

*Old Saybrook Department of Police Services  
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<b>1005-42-420101-51618</b>	<b>Police Holiday Replacement</b>	<b>\$ 22,215</b>
<b>\$32,910</b>		<b>-\$5,644</b>

This category corresponds to bargaining unit agreement language. This category was unfunded until FY 18 which caused budget overruns. Since that time, this fiscal contractual liability has been funded.

The current Collective Bargaining Agreement between the Town and the Police Union requires all personnel hired after January 1, 2014 to be compensated for the fourteen (14) legal holidays at their respective straight time rate, there are still seven (7) employees that receive their contractual fourteen (14) legal holidays as “floating” vacation days.

Those that still need to be backfilled when they use their “Holidays” as personal leave time are identified in yellow in the chart below.

It is suggested that following ratification of a budget, that funds in this line item be transferred to the “Police – Vacation Day Coverage” line item.

Name	Title	Holiday Days
Ciccone, Philip	Sergeant	14
Cruz, Jaime	Patrolman	1
DeFrance, August	Patrolman	1
DeMarco, Christopher	Master Sergeant	14
DePerry, Jeffrey	Captain	14
Hackett, Stephen	Sergeant	14
Hardy, Solomon	Patrolman	1
Harris, Austin	Patrolman	1
Micowski, Mark	Sergeant	1
Milardo, Stephanie	Patrolman	1
Mora, Brayan	Patrolman	1
Moreau, Tyler	Patrolman	1
Nyenhuis, Sabine	Patrolman	1
Palmieri, Christopher	Sergeant	1
Schulz, Tyler	Patrolman	1
Simpson, James	Patrolman	1
Spera, Michael	Chief	14
Tabor, Albert	Detective	1
Tourjee, Amanda	Patrolman	1
Walsh, Ryan	Sergeant	14
White, Benjamin	Patrolman	1
Williams, Eric	Detective	14
Wright, Heather	Patrolman	1
Zarbo, Joshua	Patrolman	1
Patrolman 25	Patrolman	1
<b>Total to Replace</b>		<b>59</b>

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The charts below detail the calculation of replacement costs. This year the Department continues its practice of seeking to fund this liability at ninety percent (90%) for patrol leadership and eighty percent (80%) for Patrolmen, just as is done with budgeting for Vacation Day Replacement.

**Sergeant Replacement Chart**

Name	Average Replacement Rate	Holiday	Holiday Replacement
Ciccone, Phillip	\$67.73	14	\$7,586
Hackett, Stephen	\$67.73	14	\$7,586
Hardy, Solomon	\$67.73	1	\$542
Micowski, Mark	\$67.73	1	\$542
Palmieri, Christopher	\$67.73	1	\$542
Walsh, Ryan	\$67.73	14	\$7,586
<b>Total</b>		<b>45</b>	<b>\$24,384</b>

**Patrolman Replacement Chart**

Name	Average Replacement Rate	Holiday	Holiday Replacement
Cruz, Jaime	\$57.40	1	\$459
DeFrance, August	\$57.40	1	\$459
Harris, Austin	\$57.40	1	\$459
Milardo, Stephanie	\$57.40	1	\$459
Mora, Brayan	\$57.40	1	\$459
Moreau, Tyler	\$57.40	1	\$459
Nyenhuis, Sabine	\$57.40	1	\$459
Schulz, Tyler	\$57.40	1	\$459
Simpson, James	\$57.40	1	\$459
Tourjee, Amanda	\$57.40	1	\$459
White, Benjamin	\$57.40	1	\$459
Wright, Heather	\$57.40	1	\$459
Zarbo, Joshua	\$57.40	1	\$459
Patrolman 25	\$57.40	1	\$459
<b>Total</b>		<b>14</b>	<b>\$6,426</b>

<b>Grand Total -</b>		<b>59</b>	<b>\$30,810</b>
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The request for this line item was calculated in the following manner:

Patrol Leadership Liability    45 Days    90% = 41 shifts    328 hours x \$67.73/hr.    \$22,215

Patrol Liability    14 Days    80% = 11 shifts    88 hours x \$57.40/hr.    \$5,051

With the implementation of a new patrol schedule rotation and with adequate staffing levels, the eleven (11) shift patrol liability as detailed above will be mitigated. This reduces this request by \$5,051.

Total Request = \$ 22,215

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**FIELD SERVICES – EMPLOYEE BENEFITS**

1005-42-420101-52100  
\$17,353

**Group Life Insurance**

**\$ 15,704**  
**-\$1,649**

FIELD SERVICES Life Insurance	2022-2023 Annual Life Insurance
Aresco, Scott	PER DIEM
Cicccone, Philip	\$677
Cruz, Jaime	\$524
DeFrance, August	\$585
DeMarco, Christopher	\$677
DePerry, Jeffery	\$794
Gabianelli, Karen	PER DIEM
Hackett, Stephen	\$677
Hardy, Solomon	\$677
Harris, Austin	\$585
Kiako, James	PER DIEM
Micowski, Mark	\$651
Milardo, Stephanie	\$585
Mora, Brayan	\$475
Moreau, Tyler	\$585
Mulvihill, Michael	PER DIEM
Nyenhuis, Sabine	\$475
Palmieri, Christopher	\$585
Perrotti, David	PER DIEM
Schulz, Tyler	\$585
Simpson, James	\$524
Spera, Michael	\$1,260
Tabor, Albert	\$585
Tanner, Allyson	PER DIEM
Tourjee, Amanda	\$585
Walsh, Ryan	\$677
White, Benjamin	\$585
Williams, Eric	\$606
Wright, Heather	\$585
Zarbo, Joshua	\$585
Patrolman 25	\$575
	<b>\$15,704</b>

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<b>1005-42-420101-52200</b>	<b>Employer Share Social Security Contributions</b>	<b>\$ 219,087</b>
<b>\$212,234</b>		<b>+\$6,853</b>

FIELD SERVICES FICA	2022-2023	
	Totals	FICA
Police Officer Salaries	\$2,349,149	\$179,710
Vacation Day Coverage	\$111,547	\$8,533
Additional Hours	\$34,103	\$2,609
Extra Personnel	\$64,843	\$4,960
Professional Development Coverage	\$68,746	\$5,259
Sick/Injured Replacement	\$58,076	\$4,497
Special Assignment	\$22,575	\$1,727
Holiday Replacement	\$22,215	\$1,699
Longevity	\$14,200	\$1,086
Holiday Payout	\$86,274	\$6,600
Education	\$10,250	\$784
K-9	\$21,192	\$1,621
<b>Total - FICA</b>	<b>\$2,863,170</b>	<b>\$219,087</b>

<b>1005-42-420101-52300</b>	<b>Retirement Contributions</b>	<b>\$ 197,183</b>
<b>\$192,570</b>		<b>+\$4,613</b>

The funds in this line item correlate to the required funding as detailed in the Police Union Collective Bargaining Agreement.

<b>1005-42-420101-52300</b>	<b>Defined Contributions</b>	<b>\$ 6,498</b>
<b>\$0</b>		<b>+\$6,498</b>

The funds in this line item correlate to the required funding as detailed in the Police Union Collective Bargaining Agreement.



Old Saybrook Department of Police Services  
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1005-42-420101-52800  
\$395,948

Health Insurance

\$ 454,958  
+\$59,010

Health Insurance plans and rates are contractual in nature and negotiated by the First Selectman. Increases in this line item reflect plan costs and changes caused by family status enhancements and employee coverage decisions. The funding request does not represent this category's true liability as five (5) employees chose to waive insurance. Additionally, and while not finalized, this request reflects the Selectman's Office estimate that premiums are budgeted to increase by ten percent (10%).

FIELD SERVICES Health Insurance	2022-2023							
	Status	Annual Health Insurance Premium	Deductible	Annual Employee Costshare	Deductible Employee Share	Deductible Town Share	Total Employee Cost	Total Town Cost
Aresco, Scott	PER DIEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ciccone, Philip	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Cruz, Jaime	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
DeFrance, August	WAIVED	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
DeMarco, Christopher	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
DePerry, Jeffery	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Gabianelli, Karen	PER DIEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Hackett, Stephen	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Hardy, Solomon	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
Harris, Austin	WAIVED	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Kiako, James	PER DIEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Micowski, Mark	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Milardo, Stephanie	WAIVED	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000
Mora, Brayan	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
Moreau, Tyler	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
Mulvihill, Michael	PER DIEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Nyenhuis, Sabine	WAIVED	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Palmieri, Christopher	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Perrotti, David	PER DIEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Schulz, Tyler	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
Simpson, James	WAIVED	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000
Spera, Michael	Family	\$39,027	\$3,000	\$1,951	\$1,500	\$1,500	\$3,451	\$38,576
Tabor, Albert	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
Tanner, Allyson	PER DIEM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Tourjee, Amanda	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
Walsh, Ryan	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
White, Benjamin	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Williams, Eric	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Wright, Heather	Single	\$11,440	\$2,250	\$1,716	\$1,350	\$900	\$3,066	\$10,624
Zarbo, Joshua	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
Patrolman 25	Family	\$32,576	\$4,500	\$4,886	\$2,700	\$1,800	\$7,586	\$29,490
		<b>\$488,883</b>	<b>\$70,500</b>	<b>\$57,937</b>	<b>\$35,250</b>	<b>\$24,000</b>	<b>\$93,187</b>	<b>\$454,958</b>

Old Saybrook Department of Police Services  
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1005-42-420101-52850  
\$18,335

Dental Insurance

\$ 16,775  
-\$1,560

FIELD SERVICES Dental Insurance	2022-2023			
	Status	Total Dental Premium	Annual Employee	Total Town
Aresco, Scott	PER DIEM	\$0	\$0	\$0
Ciccione, Philip	Family	\$1,346	\$202	\$1,144
Cruz, Jaime	Single	\$428	\$64	\$364
DeFrance, August	WAIVED	\$0	\$0	\$0
DeMarco, Christopher	Family	\$1,346	\$202	\$1,144
DePerry, Jeffery	Family	\$1,346	\$202	\$1,144
Gabianelli, Karen	PER DIEM	\$0	\$0	\$0
Hackett, Stephen	Family	\$1,346	\$202	\$1,144
Hardy, Solomon	Single	\$428	\$64	\$364
Harris, Austin	WAIVED	\$0	\$0	\$0
Kiako, James	PER DIEM	\$0	\$0	\$0
Micowski, Mark	Family	\$1,346	\$202	\$1,144
Milardo, Stephanie	WAIVED	\$0	\$0	\$0
Mora, Brayan	Single	\$428	\$64	\$364
Moreau, Tyler	Single	\$428	\$64	\$364
Mulvihill, Michael	PER DIEM	\$0	\$0	\$0
Nyenhuis, Sabine	WAIVED	\$0	\$0	\$0
Palmieri, Christopher	Family	\$1,346	\$202	\$1,144
Perrotti, David	PER DIEM	\$0	\$0	\$0
Schulz, Tyler	Single	\$428	\$64	\$364
Simpson, James	WAIVED	\$0	\$0	\$0
Spera, Michael	Family	\$1,346	\$67	\$1,279
Tabor, Albert	Single	\$428	\$64	\$364
Tanner, Allyson	PER DIEM	\$0	\$0	\$0
Tourjee, Amanda	Single	\$428	\$64	\$364
Walsh, Ryan	Family	\$1,346	\$202	\$1,144
White, Benjamin	Family	\$1,346	\$202	\$1,144
Williams, Eric	Family	\$1,346	\$202	\$1,144
Wright, Heather	Single	\$428	\$64	\$364
Zarbo, Joshua	Family	\$1,346	\$202	\$1,144
Patrolman 25	Family	\$1,346	\$202	\$1,144
		<b>\$19,576</b>	<b>\$2,801</b>	<b>\$16,775</b>

*Old Saybrook Department of Police Services  
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<b>1005-42-420101-52901</b>	<b>Longevity</b>	<b>\$ 14,200</b>
<b>\$13,500</b>		<b>+\$700</b>

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. 22/23	Longevity Amount
Spera, Michael	26	\$2,000.00
DeMarco, Christopher	26	\$2,000.00
DePerry, Jeffrey	24	\$2,000.00
Walsh, Ryan	21	\$1,900.00
Hackett, Stephen	12	\$1,000.00
Ciccione, Philip	12	\$1,000.00
Williams, Eric	10	\$800.00
Hardy, Solomon	7	\$500.00
Milardo, Stephanie	7	\$500.00
Schulz, Tyler	7	\$500.00
Micowski, Mark	5	\$400.00
Wright, Heather	5	\$400.00
Tabor, Albert	5	\$400.00
Palmieri, Christopher	5	\$400.00
Zarbo, Joshua	5	\$400.00
Tourjee, Amanda	4	\$0.00
Harris, Austin	3	\$0.00
DeFrance, August	2	\$0.00
Mora, Brayan	2	\$0.00
Cruz, Jaime	2	\$0.00
Moreau, Tyler	1	\$0.00
White, Benjamin	1	\$0.00
Nyenhuis, Sabine	0	\$0.00
Simpson, James	0	\$0.00
Patrolman 25	0	\$0.00
<b>Total -</b>		<b>\$14,200.00</b>

*Old Saybrook Department of Police Services  
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<b>1005-42-420101-52902</b>	<b>Field Services - Holiday Payout</b>	<b>\$ 86,274</b>
<b>\$78,260</b>		<b>+\$8,014</b>

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 thirteen (13) 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.

			<b>Holiday Payout</b>
Name	Title	Holidays	FY 22-23
Cruz, Jaime	Patrolman	13	\$3,599
DePerry, Jeffrey	Captain	13	\$5,479
DeFrance, August	Patrolman	13	\$4,036
Hardy, Solomon	Sergeant	13	\$4,663
Harris, Austin	Patrolman	13	\$4,036
Micowski, Mark	Sergeant	13	\$4,663
Milardo, Stephanie	Patrolman	13	\$4,036
Mora, Brayan	Patrolman	13	\$3,599
Moreau, Tyler	Patrolman	13	\$4,036
Nyenhuis, Sabine	Patrolman	13	\$4,036
Palmieri, Christopher	Sergeant	13	\$4,474
Schulz, Tyler	Patrolman	13	\$4,036
Simpson, James	Patrolman	13	\$3,599
Spera, Michael	Chief	13	\$8,405
Tabor, Albert	Patrolman	13	\$4,167
Tourjee, Amanda	Patrolman	13	\$4,036
White, Benjamin	Patrolman	13	\$4,036
Wright, Heather	Patrolman	13	\$4,036
Zarbo, Joshua	Patrolman	13	\$4,036
Patrolman 25	Patrolman	13	\$3,266
<b>Total</b>		<b>260</b>	<b>\$86,274</b>

*Old Saybrook Department of Police Services  
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<b>1005-42-420101-52903</b>	<b>Educational Degree Stipend</b>	<b>\$10,250</b>
<b>\$10,000</b>		<b>+\$250</b>

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

Name	Title	Degree	Stipend Amount
Ciccone, Philip	Sergeant	Bachelor	\$500.00
Cruz, Jaime	Patrolman	Bachelor	\$500.00
DeFrance, August	Patrolman	Bachelor	\$500.00
DeMarco, Christopher	Sergeant	Bachelor	\$500.00
DePerry, Jeffrey	Captain	Bachelor	\$500.00
Hackett, Stephen	Sergeant	Bachelor	\$500.00
Hardy, Solomon	Sergeant	Bachelor	\$500.00
Harris, Austin	Patrolman	N/A	\$0.00
Micowski, Mark	Sergeant	Bachelor	\$500.00
Milardo, Stephanie	Patrolman	Bachelor	\$500.00
Mora, Brayan	Patrolman	Bachelor	\$500.00
Moreau, Tyler	Patrolman	N/A	\$0.00
Nyenhuis, Sabine	Patrolman	Associate	\$250.00
Palmieri, Christopher	Sergeant	N/A	\$0.00
Schulz, Tyler	Patrolman	N/A	\$0.00
Simpson, James	Patrolman	Bachelor	\$500.00
Spera, Michael	Chief	Bachelor	\$1,000.00
Tabor, Albert	Detective	Bachelor	\$500.00
Tourjee, Amanda	Patrolman	Bachelor	\$500.00
Walsh, Ryan	Sergeant	Bachelor	\$500.00
White, Benjamin	Patrolman	Bachelor	\$500.00
Williams, Eric	Detective	Bachelor	\$500.00
Wright, Heather	Patrolman	N/A	\$0.00
Zarbo, Joshua	Patrolman	Bachelor	\$500.00
Patrolman 25	Patrolman	Bachelor	\$500.00
			<b>\$10,250.00</b>

Old Saybrook Department of Police Services  
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<b>1005-42-420101-52904</b>	<b>Police K-9 (Feeding/Grooming)</b>	<b>\$ 21,192</b>
<b>\$20,720</b>		<b>+\$472</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 meets adequate levels.

The cost calculation is found below.

Name	Hour Per Week	Hourly Rate 21 -22	21-22 Total	Hour Per Week	Hourly Rate 22 -23	22-23 Total
	Straight Time	Straight Time		Straight Time	Straight Time	
Schulz, Tyler	5.25	\$37.95	\$10,360	5.25	\$38.81	\$10,596
Williams, Eric	5.25	\$37.95	\$10,360	5.25	\$38.81	\$10,596
<b>Grand Total</b>			<b>\$20,720</b>			<b>\$21,192</b>

*Old Saybrook Department of Police Services  
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**1005-42-420101-52905**  
**\$36,030**

**Field Services - Uniforms & Cleaning**

**\$ 35,340**  
***-690***

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	\$690.00
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
Gabianelli, Karen	\$400.00	\$24.00	\$690.00
Hackett, Stephen	\$400.00	\$24.00	\$1,248.00
Hardy, Solomon	\$400.00	\$24.00	\$1,248.00
Harris, Austin	\$400.00	\$24.00	\$1,248.00
Kiako, Jim	\$400.00	\$24.00	\$690.00
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	\$690.00
Nyenhuis, Sabine	\$400.00	\$24.00	\$1,248.00
Palmieri, Christopher	\$400.00	\$24.00	\$1,248.00
Perrotti, David	\$400.00	\$24.00	\$690.00
Schulz, Tyler	\$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	\$690.00
Tourjee, Amanda	\$400.00	\$24.00	\$1,248.00
Walsh, Ryan	\$400.00	\$24.00	\$1,248.00
White, Benjamin	\$400.00	\$24.00	\$1,248.00
Williams, Eric	\$400.00	\$24.00	\$1,248.00
Wright, Heather	\$400.00	\$24.00	\$1,248.00
Zarbo, Joshua	\$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>

Old Saybrook Department of Police Services  
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**SUPPORT SERVICES – SALARY**

<b>1005-42-420102-51610</b>	<b>Emergency Communications - Salary</b>	<b>\$ 583,208</b>
<b>\$532,288</b>		<b>+\$50,920</b>

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. The significant increase in this line item is attributed to the settlement of the Dispatcher’s contract. Based on the terms of the new contract seven (7) of the nine (9) full time employees will be compensated at “top step”. This budget spike will not continue in future fiscal years.

Name	Title	F.Y. 20-21 Salary	F.Y. 21-22 Salary	F.Y. 22-23 Salary
Adams, Daniel	Dispatcher	\$59,124	\$60,279	\$65,648
Franklin, Jennifer	Dispatcher	\$59,124	\$60,279	\$63,648
Fox, Daniel	Dispatcher	N/A	\$50,628	\$50,918
Gosselin, Andrea	Dispatcher	\$59,124	\$60,279	\$65,648
Moriarty, Charles	Dispatcher	\$51,234	\$52,333	\$63,648
Murray, Caitlin	Dispatcher	\$51,234	\$52,333	\$63,648
Offner, Lea	Dispatcher	\$51,234	\$52,333	\$63,648
Shake, James	Dispatcher	\$59,124	\$60,279	\$63,648
Dispatcher 9	Dispatcher	N/A	\$50,628	\$50,918
Coco, Phil	Director of Emerg. Comm	\$30,600	\$31,212	\$31,836
<b>Total -</b>		<b>\$531,470</b>	<b>\$532,288</b>	<b>\$583,208</b>



Old Saybrook Department of Police Services  
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<b>1005-42-420102-51611</b>	<b>Dispatch - Vacation/Personal Day Coverage</b>	<b>\$50,809</b>
<b>\$55,700</b>		<b>-\$4,891</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 \$29.24/per hour (straight time average) and \$44.42/per hour (over time average) respectively.

The Records Division Merger of 2019 the Department continues to reduce the fiscal liability of this line item by \$10,000. This is accomplished by the reassignment of personnel for at least (28) shifts per year where overtime would have been used to backfill a shift.

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	15	2	15	\$9,428
Franklin, Jennifer	Dispatcher	17	2	15	\$10,018
Fox, Daniel	Dispatcher	10	2	8	\$5,893
Gosselin, Andrea	Dispatcher	15	2	8	\$7,366
Moriarty, Charles	Dispatcher	10	2	8	\$5,734
Murray, Caitlin	Dispatcher	10	2	8	\$5,734
Offner, Lea	Dispatcher	10	2	8	\$5,734
Shake, James	Dispatcher	20	2	15	\$10,902
Dispatcher 9	Dispatcher	10	2	8	\$5,734
<b>Total to Replace</b>		<b>107</b>	<b>16</b>	<b>85</b>	<b>\$60,809</b>
<b>Savings Realized from Records Division Merger</b>					<b>\$10,000</b>
					<b>\$50,809</b>

*Old Saybrook Department of Police Services  
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**1005-42-420102-51612** **Dispatch - Additional Hours**  
**\$1,261** **\$ 1,381**  
**+\$120**

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.

Year	Additional Hours Straight Time					
	Straight Time Average	OT Average	Straight Time Cost	OT Cost	Hours	Total
2020-2021	\$26.63	\$40.16	\$499	\$753	37.50	\$1,252
2021-2022	\$26.82	\$40.45	\$503	\$758	37.50	\$1,261
2022-2023	\$29.24	\$44.42	\$548	\$833	37.50	\$1,381

**1005-42-420102-51613** **Dispatch - Extra Personnel**  
**\$48,434** **\$ 53,053**  
**+\$4,619**

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. However, 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.

Year	Extra Personnel					
	Straight Time Average	OT Average	Straight Time Cost	OT Cost	Hours	Total
2020-2021	\$26.63	\$40.16	\$19,174	\$28,915	1,440	\$48,089
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



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Name	Title	# Paid Sick Days	Straight Time Average	OT Average	Total Replacement Cost
Adams, Daniel	Dispatcher	6	\$29.24	\$44.42	\$1,768
Franklin, Jennifer	Dispatcher	6	\$29.24	\$44.42	\$1,768
Fox, Daniel	Dispatcher	6	\$29.24	\$44.42	\$1,768
Gosselin, Andrea	Dispatcher	6	\$29.24	\$44.42	\$1,768
Moriarty, Charles	Dispatcher	6	\$29.24	\$44.42	\$1,768
Murray, Caitlin	Dispatcher	6	\$29.24	\$44.42	\$1,768
Offner, Lea	Dispatcher	6	\$29.24	\$44.42	\$1,768
Shake, James	Dispatcher	6	\$29.24	\$44.42	\$1,768
Dispatcher 9	Dispatcher	6	\$29.24	\$44.42	\$1,768
<b>Total</b>		<b>48</b>			<b>\$14,144</b>

<b>1005-42-420102-51616</b>	<b>Dispatch - Special Assignment</b>	<b>\$ 1,786</b>
<b>\$1,632</b>		<b>+\$154</b>

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 fiscal years 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
2020-2021	\$26.63	\$40.16	\$646	\$974	48.50	\$1,620
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



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<b>1005-42-420102-51632</b>	<b>Custodial Support</b>	<b>\$ 52,508</b>
<b>\$50,752</b>		<b>+\$1,756</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	2022-2023	Current	2022-2023
Hanley, Patrick	30	\$26.40	\$27.00	\$42,272	\$43,223
Sirisoukh, Patrick	10	\$17.51	\$17.85	\$9,105	\$9,285
<b>Grand Total</b>					<b>\$52,508</b>

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**SUPPORT SERVICES – EMPLOYEE BENEFITS**

<b>1005-42-420102-51610</b>	<b>Group Life Insurance</b>	<b>\$ 4,221</b>
<b>\$4,607</b>		<b>-\$386</b>

SUPPORT SERVICES Life Insurance	2022-2023
	Annual Life Insurance
Adams, Daniel	\$455
Barrett, Bob	PER DIEM
Coco, Phil	PER DIEM
D'Amato, Jennifer	\$464
Franklin, Jennifer	\$455
Fox, Daniel	\$380
Gardner, Michael	PER DIEM
Gosselin, Andrea	\$455
Hanley, Patrick	PER DIEM
Moriarty, Charles	\$395
Murray, Caitlin	\$395
Newton, Thomas	PER DIEM
Offner, Lea	\$395
Shake, James	\$447
Sharma, Sonal	PER DIEM
Sirisoukh, Patrick	PER DIEM
Public Safety Dispatcher 9	\$380
Public Safety Dispatcher	PER DIEM
<b>Total -</b>	<b>\$4,221</b>





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1005-42-420102-52800  
\$82,518

Health Insurance

\$ 86,494  
+\$3,976

Health Insurance plan and rates are contractual in nature and negotiated by the First Selectman. The funding request does not represent this category true liability as (5) five employees are waiving insurance.

SUPPORT SERVICES Health Insurance	2022-2023							
	Status	Annual Health Insurance Premium	Deductible	Annual Employee Costshare	Deductible Employee Share	Deductible Town Share	Total Employee Cost	Total Town Cost
Adams, Daniel	WAIVED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Barrett, Bob	PER DIEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Coco, Phil	PER DIEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
D'Amato, Jennifer	WAIVED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Franklin, Jennifer	WAIVED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Fox, Daniel	WAIVED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Gardner, Michael	PER DIEM	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Gosselin, Andrea	Single	\$11,501.00	\$2,250.00	\$1,238.00	\$1,725.00	\$1,013.00	\$2,963.00	\$10,788.00
Hanley, Patrick	PER DIEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Moriarty, Charles	Single	\$11,501.00	\$2,250.00	\$1,238.00	\$1,725.00	\$1,013.00	\$2,963.00	\$10,788.00
Murray, Caitlin	WAIVED	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Newton, Thomas	PER DIEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Offner, Lea	Single	\$11,501.00	\$2,250.00	\$1,238.00	\$1,725.00	\$1,013.00	\$2,963.00	\$10,788.00
Shake, James	Two Person	\$24,165.00	\$4,500.00	\$2,475	\$3,625.00	\$2,025.00	\$6,100.00	\$22,565.00
Sharma, Sonal	PER DIEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sirisoukh, Patrick	PER DIEM	\$0.00	\$0.00	\$0	\$0.00	\$0.00	\$0.00	\$0.00
Public Safety Dispatcher 9	Two Person	\$32,393.00	\$4,500.00	\$2,475	\$4,859.00	\$2,025.00	\$7,334.00	\$22,565.00
Public Safety Dispatcher	PER DIEM	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total -</b>		<b>\$91,061</b>	<b>\$15,750</b>	<b>\$8,664</b>	<b>\$13,659</b>	<b>\$7,089</b>	<b>\$22,323</b>	<b>\$86,494</b>

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1005-42-420102-52850  
\$3,328

**Dental Insurance**

\$2,964  
-\$364

SUPPORT SERVICES Dental Insurance	2022-2023			
	Status	Total Health Premium	Annual Employee Costshare	Total Town Cost
Adams, Daniel	WAIVED	\$0.00	\$0.00	\$0
Barrett, Bob	PER DIEM	\$0.00	\$0.00	\$0
Coco, Phil	PER DIEM	\$0.00	\$0.00	\$0
D'Amato, Jennifer	WAIVED	\$0.00	\$0.00	\$0
Franklin, Jennifer	WAIVED	\$0.00	\$0.00	\$0
Fox, Daniel	WAIVED	\$0.00	\$0.00	\$0
Gardner, Michael	PER DIEM	\$0.00	\$0.00	\$0
Gosselin, Andrea	Single	\$428.00	\$64.00	\$364
Hanley, Patrick	PER DIEM	\$0.00	\$0.00	\$0
Moriarty, Charles	Single	\$428.00	\$64.00	\$364
Murray, Caitlin	WAIVED	\$0.00	\$0.00	\$0
Newton, Thomas	PER DIEM	\$0.00	\$0.00	\$0
Offner, Lea	Single	\$428.00	\$64.00	\$364
Shake, James	Two Person	\$1,101.00	\$165.00	\$936
Sharma, Sonal	PER DIEM	\$0.00	\$0.00	\$0
Sirisoukh, Patrick	PER DIEM	\$0.00	\$0.00	\$0
Public Safety Dispatcher 9	Two Person	\$1,346.00	\$202.00	\$936
Public Safety Dispatcher	PER DIEM	\$0.00	\$0.00	\$0
<b>Total -</b>		<b>\$3,731</b>	<b>\$559</b>	<b>\$2,964</b>

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1005-42-420102-52902      **Support Services - Holiday Payout**      \$ 9,597  
\$8,622      +\$976

The agreement between the Town and the Emergency Communications Union requires all personnel hired on or after July 1, 2015 to be compensated for seven (7) legal holidays at their respective straight time rate.

Name	Title	Replacement Cost		
		Holidays	Straight Time Cost	Total Holiday
Fox, Daniel	Dispatcher	7	\$24.48	\$1,371
Gosselin, Andrea	Dispatcher	7	\$30.60	\$1,714
Moriarty, Charles	Dispatcher	7	\$30.60	\$1,714
Murray, Caitlin	Dispatcher	7	\$30.60	\$1,714
Offner, Lea	Dispatcher	7	\$30.60	\$1,714
Dispatcher 9	Dispatcher	7	\$24.48	\$1,371
<b>Total -</b>		<b>42</b>		<b>\$9,597</b>

1005-42-420102-52903      **Support Services – Educational Degree Stipend**      \$ 3,000  
\$3,250      -\$250

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	Associates	\$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	Associates	\$250.00
Shake, James	Dispatcher	N/A	\$0.00
Dispatcher 9	Dispatcher	Bachelor	\$500.00
<b>Total -</b>			<b>\$3,000.00</b>

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<b>1005-42-420102-52905</b>	<b>Support Services - Uniforms &amp; Cleaning</b>	<b>\$ 12,612</b>
<b>\$13,302</b>		<b>-\$690</b>

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.

<b>Support Division - Emergency Communications</b>			
<b>Name</b>	<b>Uniform Allowance</b>	<b>Weekly Cleaning Allowance</b>	<b>Yearly Cleaning Allowance</b>
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
Dispatcher 9	\$300.00	\$24.00	\$1,248.00
Dispatcher (per diem)	\$300.00	\$24.00	\$690.00
<b>Total -</b>			<b>\$12,612</b>

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**GENERAL EXPENDITURES**

<b>1005-42-420103-52700</b>	<b>Workers' Compensation</b>	<b>\$ 112,000</b>
<b>\$106,000</b>		<b>+\$6,000</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. These funds are dedicated solely for the police operation.

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

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.

**1005-42-420103-53535      Police Services Information Technology      \$ 36,608**  
**\$36,608      \$0.00**

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.

**1005-42-420103-53536      Police Services Investigations      \$ 7,500**  
**\$7,500      \$0.00**

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.

**1005-42-420103-53537      Police Accountability Mandates      \$ 2,491**  
**\$2,491      \$0.00**

This very conservative budget request reflects costs associated with unfunded mandates of the police accountability legislation that dictates drug screening and mental health assessments for police officers. Department executives determine how many exams are needed each year based on staffing levels and percentage requirements detailed in the law. Costs for the tests/assessments continue to fluctuate as demand has dramatically increased.

<b>Police Accountability Mandates</b>	
<b>Drug Screening</b>	<b>\$741</b>
<b>Mental Health Assessment</b>	<b>\$1,750</b>
<b>Total -</b>	<b>\$2,491</b>

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<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 in the future, a significant increase in this category will be required. This line item represents continued efficiencies born by the vehicle financing program.

<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.

<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. They are also used to connect domestic violence victims with advocates that can provide assistance and resources immediately following an incident.



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<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.

<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 “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. The Town continues to 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 publication, the First Selectman has not yet entered into a contractual agreement for fuel for the 2022-2023 fiscal year due to the volatility of the market.

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<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.

**CAPITAL BUDGET**

<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 2021-2022</b>	<b>FY 2022-2023</b>	<b>Change</b>
<b>Total Field Services - Salary</b>	<b>\$2,667,794</b>	<b>\$2,731,254</b>	<b>\$63,460</b>
<b>Total Field Services - Employee Benefits</b>	<b>\$994,950</b>	<b>\$1,077,461</b>	<b>\$82,511</b>
<b>Total Support Services - Salary</b>	<b>\$858,574</b>	<b>\$903,263</b>	<b>\$44,689</b>
<b>Total Support Services - Employee Benefits</b>	<b>\$234,379</b>	<b>\$246,224</b>	<b>\$11,845</b>
<b>Total General Expenditures</b>	<b>\$547,663</b>	<b>\$553,663</b>	<b>\$6,000</b>

	<b>FY 2021-2022</b>	<b>FY 2022-2023</b>	<b>Change</b>
<b>Total Field Services</b>	<b>\$3,662,744</b>	<b>\$3,808,715</b>	<b>\$145,971</b>
<b>Total Support Services</b>	<b>\$1,092,953</b>	<b>\$1,149,487</b>	<b>\$56,534</b>
<b>Total General Expenditures</b>	<b>\$547,663</b>	<b>\$553,663</b>	<b>\$6,000</b>

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**DETAILED SUMMARY OF CHANGES**

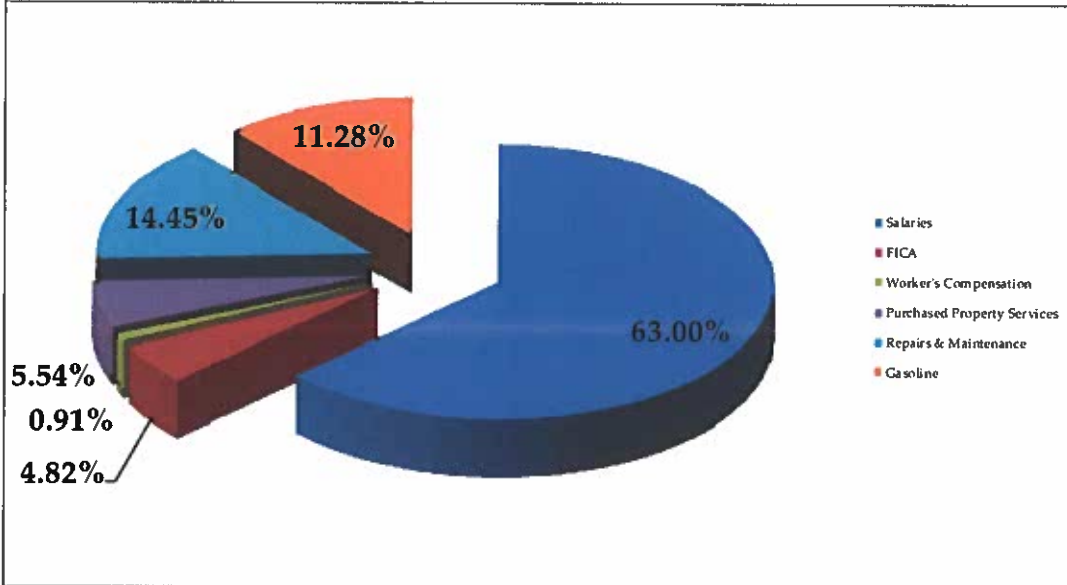
Budget Line Item	Proposed Change
Police Officer Salaries	\$74,883
Police - Vacation Day Coverage	-\$6,286
Police Additional Hours	\$1,125
Police - Extra Personnel	\$2,138
Police Professional Development	\$2,267
Police - Sick / Injured Replacement	-\$716
Police Special Assignment	\$744
Police Holiday Replacement	-\$10,695
Field Services Group Life Insurance	-\$1,649
Field Services Employer Share Social Security Contributions	\$6,853
Field Services Retirement Contributions	\$4,613
Field Services Defined Contributions	\$6,498
Field Services Health Insurance	\$59,010
Field Services Dental Insurance	-\$1,560
Longevity	\$700
Field Services Holiday Payout	\$8,014
Field Services - Educational Degree Stipend	\$250
Police K-9 - Feeding/Grooming	\$472
Field Services Uniform & Cleaning	-\$690
Emergency Communications- Salary	\$50,920
Dispatch - Vacation/Personal Day Coverage	-\$4,891
Dispatch Additional Hours	\$120
Dispatch - Extra Personnel	\$4,619
Dispatch - Professional Development Coverage	\$890
Dispatch - Sick/Injured Replacement	\$424
Dispatch - Special Assignment	\$154
Clerical Support	-\$10,703
Community Service Officers	\$336
Information Technology Personnel	\$1,064
Custodial Employees	\$1,756
Support Services Group Life Insurance	-\$386
Support Services Employer Share Social Security Contributions	\$2,833
Support Services Retirement DB Contributions	\$2,698
Support Services Retirement DC Contributions	\$3,052
Support Services Health Insurance	\$3,976
Support Services Dental Insurance	-\$364
Support Services - Holiday Payout	\$976
Support Services - Education Degree Stipend	-\$250
Support Services - Uniforms & Cleaning	-\$690
General Expenditures - Workers Compensation	\$6,000
<b>Total Dollar Difference</b>	<b>\$208,505</b>

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**MARINE PATROL**

## 2022-2023 Marine Patrol Budget Summary

Category	2022-2023 Cost	% of Budget
Salaries	\$39,234	63.00%
FICA	\$3,001	4.82%
Worker's Compensation	\$568	0.91%
Purchased Property Services	\$3,450	5.54%
Repairs & Maintenance	\$9,000	14.45%
Gasoline	\$7,022	11.28%



### Total Budget Increase/Decrease

	2021-2022	2022-2023	Difference
Budget	\$61,015	\$62,275	\$1,260
% Difference			2.07%

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<b>1005-42-4217-51610</b>	<b>Salaries</b>	<b>\$ 39,234</b>
<b>\$38,063</b>		<b>+\$1,171</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 a sworn police officer, \$60.74, and the average hourly rate of a boat handler, \$18.36.

	Average Rate	Marine Patrol	
		Total	Hours
<b>Patrol Officer</b>	\$60.74	\$30,127	496
<b>Boat Handler</b>	\$18.36	\$9,107	496
<b>Total -</b>		\$39,234	496

<b>1005-42-4217-52200</b>	<b>Employee Share Social Security Contributions</b>	<b>\$ 3,001</b>
<b>\$2,912</b>		<b>+\$89</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>\$3,450</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 23.