

# Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET  
WORKBOOK INFORMATION



# POLICE

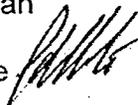




MONROE POLICE DEPARTMENT  
OFFICE OF THE  
CHIEF OF POLICE



Accredited Since 2002

**TO:** Stephen J. Vavrek, First Selectman  
**FROM:** John L. Salvatore, Chief of Police   
**SUBJECT:** FY 2016/2017 Budget Proposal  
**DATE:** January 5, 2016

**MISSION STATEMENT:**

*To provide a safe and orderly environment in Monroe through professionalism, dedication and active partnership with the community to enhance the quality of life for all people.*

**FUNCTIONS:**

The Monroe Police Department provides professional law enforcement services to the citizens of this community. The staff is committed to the development and implementation of community/quality-of-life policing through proactive problem-solving initiatives and partnership with residents that:

- Creates and enhances the community's trust and respect of police
- Recognizes and resolves community problems
- Prevents crime and disorder
- Identifies and apprehends offenders
- Emphasizes traffic safety and enforcement
- Protects our youth population.

The Police Department is committed to a positive relationship with the Monroe Public School System to provide a safe atmosphere for children to learn and mature. The expansion of the number of officers assigned to School Resource Officers (SRO) by creating positions to work within elementary schools, as well as the senior high and middle school campuses, has fostered a positive educational environment. Police

commitment to the Town's youth safety is reflected in the number of programs and activities presented to this group by officers. Police safety-seat technicians ensure that child car-restraint systems are properly installed to protect our youngest residents from injuries while passengers in automobiles. This service is provided free of charge to the community.

Police officers are the designated first responders in the Town's emergency medical services (EMS) system. Patrol officers, at the least, are certified Emergency Medical Responders (EMRs), trained to provide life-saving emergency care, with the use of such equipment as automated electronic defibrillators (AED). In the last three calendar years, officers responded to an average of over 1,069 medical/ambulance calls for service, excluding personal injury motor vehicle collisions. For all of 2014, officers responded to 1,053 similar dispatches. In the same year, officers averaged 21.5 minutes per EMS call, for a total of 518 hours. Thus far in 2015 (12/15/15), there have been 1,003 calls averaging 20.25 minutes per call.

Officers work with senior residents to reduce victimization, particularly by identity theft and other fraudulent schemes. Other personnel possess skills qualifying them for participation on a regional tactical team for response to unusual emergency situations. Mentally-impaired/emotionally-disturbed individuals account for frequent calls for police service. The majority of field personnel are trained in CIT (Crisis Intervention Training) through CABLE (Connecticut Alliance to Benefit Law Enforcement) to recognize and safely respond to people who are in emotional distress. Certified accident-reconstruction investigators collaborate with officers from other police departments to investigate serious-injury motor vehicle collisions. Detectives regularly meet and share information concerning criminal activity with their counterparts in the region.

In fiscal year 2013/2014, the Police Department received over 31,533 calls for service, including 131 domestic/family violence incidents, 3 assaults, 7 sexual assaults, 42 burglaries, 122 larcenies, 121 fraud incidents, 627 motor vehicle collisions, including Evading Responsibility (hit and run) incidents and 1,180 false burglar alarms. The remaining calls involved incidents of missing persons, weapons violations, alcohol incidents, juvenile offenses, youth investigations, child protection, vandalism, computer/digital forensics examinations, disorderly behavior, trespass, DUI/traffic violations (56), traffic safety, neighbor disputes, location checks and community service activities.

**BUDGET PROPOSAL INCREASES/REDUCTIONS: 1.108% Overall**

The fiscal year 2016/2017 budget proposal for the Police Department is attached. This proposal represents an escalation of \$57,278 (without payroll increases for police union and clerical/dispatch staff, which are currently in negotiation with the Town) or

1.108 percent over the Police Department's Fiscal Year 2015/2016 approved operating budget. Of the total increase, \$39,450 is attributed to the return to the acquisition of a four-vehicle rotation in the New Police Cars Account (0310-0000-00000-00000-151510) and of \$25,000 in the Salaries-Overtime Account (0305-0000-00000-00000-150015) to reflect rising hourly payroll rates and the historical annual overtime accrual over past fiscal years. This current fiscal year overtime expenditure through December 15, 2015 is over \$165,000. Even without a new negotiated wage increase, the overall account line for Salaries-Dispatch (0305-0000-00000-00000-150009) is \$16,000 over last fiscal year.

The proposal includes the funding of four new police vehicles for the fleet in the New Cars Account (0310-0000-00000-00000-151510). The account line includes the vendor estimated cost for converting equipment from older vehicles to new cars. This charge has been included in the three previous fiscal year budgets due to the fleet maintenance workload of the Town mechanic assigned this responsibility. Without this vendor service, the Department must wait an extended time period for the transition to a newer, serviceable vehicle. During the transition process, the Department is short a patrol car while equipment is removed from an older vehicle and installed in the new cruiser.

The Salaries-Overtime Account (0305-0000-00000-00000-150015) assures adequate patrol coverage of shifts due to vacations, sickness and medical disabilities, recertification training, serious vehicle collision and criminal investigations, storm emergencies, other unusual events and while recruiting, selecting and training personnel to fill vacant positions. The overtime funds also allow for the renewal and implementation of Department-wide practical skills training in topics such as lethal and non-lethal force, Taser, handcuffing and baton, response to active shooter/threat incidents, de-escalation strategies and arrest and control tactics. This training is important for the Town's liability defense when there are allegations and civil actions for failure to train and/or supervise personnel.

The Equipment Account (0310-0000-00000-00000-153145) reflects continuation of the equipment-replacement schedule for radios (both mobile and portable), in-car video recorder systems, Taser upgrades, firearms, Automated Electronic Defibrillators (AED), etc. This limited replacement schedule in the regular operating budget allows the Department to transition a few older articles with newer models each year without the need for a one-time, blanket acquisition of equipment at a much larger expense that would likely require bonding a capital expense. The account line is reduced by \$1,600 in this proposal, but the Department expects to maintain its current equipment replacement plan.

The Salaries-Uniform Account (0305-0000-00000-00000-150007) is reduced by nearly \$18,000 prior to an expected negotiated pay increase for next year, even with the promotion of a current patrol officer to the rank of sergeant, without any addition to the

overall number of sworn officers. This reduction is attributed to the retirement of two veteran personnel and the hiring of lower-wage step patrol officers. However, the largest savings in this budget proposal is reflected in the \$29,646 savings in the Vehicle Expense Account (0310-0000-00000-00000-153580) for fuel costs, which have been negotiated at a significantly lesser price per gallon than the current fiscal year.

### **STAFFING:**

Although the number of residents has remained constant over the past few years, interest in and actual commercial development in Town is increasing. The current commercial and residential environments do not support any request for additional sworn personnel in the upcoming fiscal year. However, as noted above, the Department is establishing an additional sergeant from the ranks of current staff to help with overall administrative tasks, including assisting with supervision and direction of school resource officers and detective personnel, coordinating community service functions, internal inspection-related functions and accreditation compliance.

The necessity to maintain technological capabilities to confront the increasing volume of criminal activity that utilizes technology in whole or in part to perpetrate offenses is daunting in terms of finances and the training required to investigate. Developments in technology are beneficial and challenging for present-day law enforcement. Although there is value to law enforcement, the need and costs to acquire and enhance technical skills to investigate these incidents will expand. Additional personnel require specialized training in digital forensics examination to address the increasing role of technology in law enforcement. This training with both hardware and software to conduct forensic examinations is expensive but necessary to cope with seemingly daily advancements. Monroe is fortunate to employ two officers with digital forensics education and investigative experience.

### **REIMBURSEMENTS/SUBSIDIES:**

Participation in the federal subsidy program for bullet resistant body armor (vests) has recouped nearly half the cost per vest purchased by the Department to replace old units for veteran personnel or to issue vests to new officers. Each vest now costs approximately \$800. For fiscal year ending 2014/2015, the Department was reimbursed \$3,895 and for 2015/2016 a request for \$7,400 has been submitted for body armor.

Other grant programs, like those offered by the State's Department of Transportation's (DOT) Highway Safety Office for such initiatives as Driving Under the Influence, Distracted Driving, High-Risk Rural Roads Speed Enforcement and

Seatbelt/Child Safety Seat Enforcement, enable the Department to periodically concentrate on specific traffic issues with the expectation of partial reimbursement. In fiscal year 2014/2015, the state Highway Safety Office awarded the Department \$64,200 of overtime reimbursement for participation in traffic enforcement initiatives in Monroe. For fiscal year 2015/2016 the Highway Safety Office has approved for Monroe Police \$64,200 for participation in the Driving Under the Influence enforcement program. It is anticipated that additional funding from the DOT will be made available early in 2016 for participation in the Distracted Driving, High-Risk Rural Roads and Seatbelt/Child Safety Seat enforcement grants.

The Department's Digital (computer) Forensics Examiner participates in government programs to identify and arrest child predators who use the internet and technology to victimize. He also is a member, on a part-time basis, of the United States Secret Service's Connecticut Financial Crimes Task Force. Participation on this task force, besides assisting in the clearance of fraud-related investigations, provided the Department with an overtime reimbursement of over \$5,000 during fiscal year 2014/2015.

#### ***FIVE-YEAR STAFFING PROJECTION:***

There continues to be interest and actual development of available commercial and industrial areas in Town. Minimal residential new construction should not significantly impact police resources in the foreseeable future. However, the need for an additional patrol sector on day and evening shifts at a minimum is contemplated, if proposed retail development occurs. At least four new officers need to be employed to cover one additional patrol sector. Any additional patrol personnel decisions depend on experience and the actual demands placed on the Department's current human resources going forward.

The addition of a sergeant in the 2016/2017 fiscal year will allow the Department to perform two vital functions not currently addressed in the organization. This supervisor will assume responsibility for Department professional standards, e.g. accreditation compliance and inspections, which include internal affairs and the investigation of civilian complaints against officers or service, as required by accreditation and mandated by law in 2015, etc. This supervisor also would spend approximately half of the workweek assisting the Detective Division Commander, providing supervision of investigative personnel when the lieutenant is unavailable or absent, as well as supporting oversight and coordination of the school-based police officers and coordination of community service functions. This assignment provides supervisory personnel with the necessary administrative experience to facilitate successor training of sergeants to fill command officer ranks as positions become available.

**CAPITAL PROJECTS:**

The following is not an all inclusive list but represents items or projects for the Department to be considered for the next fiscal year.

**Mobile Investigative Unit:** The 1995 surplus ambulance converted about ten years ago to a mobile crime and serious accident investigative unit needs to be replaced. The vehicle is unreliable and often incapable of starting when needed, which requires the transfer of equipment to smaller vehicles for transport to scenes. This action becomes inefficient, time consuming and frustrating to personnel. Even when the vehicle has made it to an investigation scene, officers have encountered malfunctioning lighting systems, which have inhibited the investigative tasks. Repeated attempts to identify and repair the vehicle have been ineffective. The advanced training of personnel as motor vehicle collision reconstruction experts and crime scene evidence collectors requires that they be provided with a vehicle suitable to perform the important role expected and demanded of these police professionals. The cost to acquire a van specifically designed as a mobile investigative unit is approximately \$125,000 to \$135,000.

**Individual Body Camera Systems:** Body worn camera systems for police officers in the field is fast becoming an industry standard to preserve and document events from the perspective of the individual officer contemporaneous with the incident. Recordings from individual body camera systems will assist in the protection of the officer from frivolous, false or otherwise baseless complaints, saving the Town and its liability carrier from expensive litigation costs. Also, the public's protection from police misconduct is enhanced when police behavior is electronically monitored and supervisors are able to address inappropriate actions preserved by the recordings. The recordings are useful with the identification of performance deficiencies and the need for remedial training or procedural changes. An expenditure of approximately \$55,000 will provide enough units for each officer and enough data storage capacity to retain the information for a sufficient time for later use in any subsequent civil or criminal proceedings.

**Police Vehicles Carport:** An open carport structure of approximately 1,600 square feet to cover police vehicle parking spaces at the existing parking area protects the expensive, sensitive electronics within the vehicle passenger compartment from severe weather events and continuous direct exposure to sun. The Town's Planning and Zoning Commission approved such a canopy in 2013, and the cost of constructing the design would be in a range of \$75,000 (+/-).

In coming fiscal years, the 40 conducted electronic weapons (currently Tasers) and at least ten electronic citation (e-Ticket) systems in patrol vehicles will have reached the

end of their life spans and require replacement. The current annual replacement of some of the Tasers may be adequate to maintain inventory but the e-Ticket systems may require wholesale transition to newer models as they advance in service life.

### **SUPPORT UNITS BUDGET PROPOSALS**

The operating budget proposals for the Animal Control Unit and Park Ranger are attached to the Police Department proposal.

#### **Animal Control Unit:**

**Function:** The Unit investigates all complaints concerning animals (both domestic and wild), including stray, sick, injured, abandoned or orphaned, immature wildlife and damage complaints pertaining to wildlife, disposes of all sick or injured wild animals and captures, handles and transports immature wild animals to licensed rehabilitators. The shelter quarantines and houses animals, and specimen are obtained for rabies testing. The Unit is required to impound strays and actively search for unlicensed, roaming dogs or animals found injured on the roadways.

#### **Activity:**

- 1,799 calls for service
- 104 domestic animals impounded at the Animal Shelter
- 25 Livestock/poultry complaints
- \$1,150 fees collected
- 21 domestic animal bite/attack investigations
- 579 wildlife complaints
- 77 deer/motor vehicle collisions
- 20 wildlife exposure (bites, scratches, physical contact) 12 specimens collected and examined at State Lab
- Enforcement - 5 custodial arrests (re-arrest warrants served), 20 Infractions, 429 written warnings, 128 verbal warnings, and 56 complaint advisory notices issued

**Staffing:** One full-time Animal Control Officer (ACO) and five part-time assistants, who are responsible for kennel maintenance and responding to calls in the absence of the ACO. It has been difficult filling and retaining the part-time positions to ensure the animal shelter is adequately sanitized and the impounded animals cared for, as well as to respond to calls when the full-time ACO is off-duty or unavailable. A full-time assistant ACO position should be created in the next fiscal year for implementation in

the 2017/18 budget year to accommodate the increasing demands of the Animal Control Unit and to ensure adequate staffing coverage for compliance with laws and regulations.

**Capital Expense:**

The aging animal shelter has not received any significant upgrades since its construction in 1991, even though regulations concerning the housing and care for domestic pets have evolved. Currently, the following areas require attention:

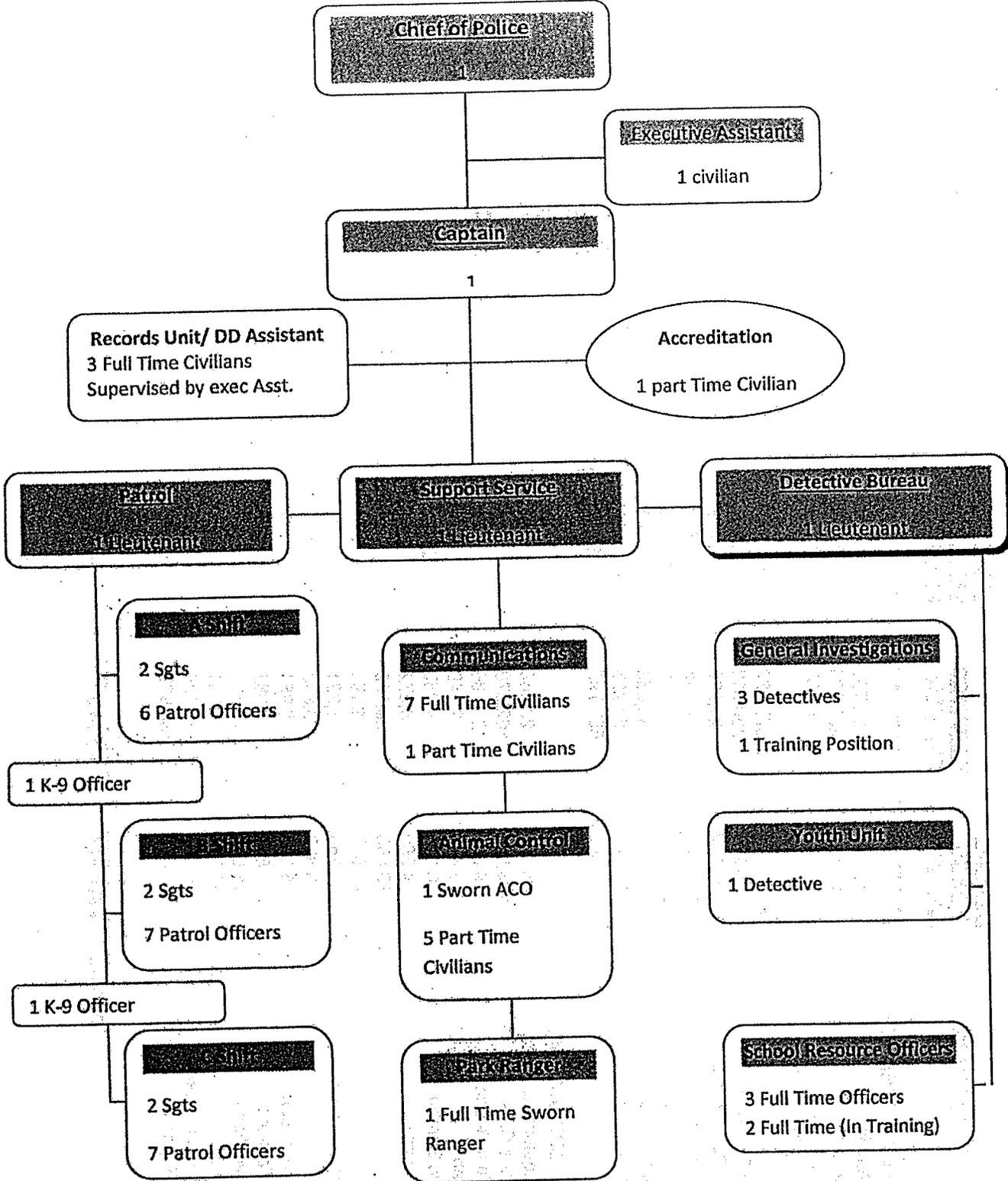
- Repair original roof and deteriorating siding
- HVAC upgrade
- Replace deteriorating metal doors, interior wall and window(s)
- Repair floor drainage system which experiences blockage
- Enclose outdoor dog runs to provide "three season" use to reduce noise complaints by neighbors

Estimate - \$250,000

**Park Ranger:**

**Function:** Provides law enforcement in Wolfe Park, Webb Mountain Park, Lane's Mine Park and all open space lands within the Town of Monroe. Additional duties include providing outdoor education programs for youth groups and the general public and leading volunteers in conservation-oriented projects for parks and passive recreation areas. The Park Ranger reports directly to the Chief of Police or his designee.

**Staffing:** One full-time Park Ranger.



Monroe Police Department  
Budget Proposal 07/01/2016-06/30/2017  
1001-10-15103-0000-

**POLICE DEPARTMENT OPERATING BUDGET**

<u>ACCT. NO</u>	<u>DESCRIPTION</u>	<u>Approved BUDGET 2014-2015</u>	<u>EXPENDED 2014-2015</u>	<u>VARIANCE APP v EXP 2014-2015</u>	<u>BUDGET 2015-2016</u>	<u>PROPOSED 2016-2017</u>	<u>VARIANCE 2015-2016 to 2016-2017</u>
<b>0300-0000-00000-</b>	<b>ADMINISTRATION</b>						
00000-150001	Salary-Admin.	112,736	112,736	1	112,736	118,154	5,419
00000-150002	Salaries-Other	264,545	268,264	(3,719)	264,777	280,390	15,613
00000-153385	Office Expense	11,140	9,987	1,153	11,140	11,140	-
<b>0305-0000-00000-</b>	<b>PERSONNEL</b>						
00000-150007	Salaries-Uniform	2,619,671	2,677,433	(57,762)	2,877,938	2,868,633	(9,304)
00000-150009	Salaries-Dispatch	360,278	350,013	10,265	377,990	407,774	29,784
00000-150011	Salaries-Spec. Police	28,314	21,888	6,426	26,964	26,974	11
00000-150013	Salaries-Holiday	123,590	124,415	(825)	134,669	133,803	(866)
00000-150015	Salaries-Overtime	250,000	228,861	21,139	225,000	250,000	25,000
00000-150017	Salaries-OT Tact.	35,000	33,653	1,347	35,000	35,000	-
00000-151500	Uniform Allowance	58,984	59,756	(772)	59,021	60,385	1,364
00000-153410	Pension	559,001	557,792	1,209	567,532	564,282	(3,250)
<b>0310-0000-00000-</b>	<b>OPERATIONS</b>						
00000-151505	Safety Equipment	28,468	28,445	23	28,468	33,468	5,000
00000-151510	New Police Cars	103,500	102,676	824	103,500	142,950	39,450
00000-151515	Emer. Fund & School	29,000	29,285	(285)	29,000	30,200	1,200
00000-151520	Photo Lab	2,800	2,649	151	2,800	2,800	-
00000-151525	Detective Bureau	6,300	4,049	2,251	6,300	6,300	-
00000-151530	Traffic Control	4,350	4,272	78	4,550	4,750	200
00000-151535	Radio	36,400	36,339	61	36,888	37,585	697
00000-151540	Record Room	24,530	24,194	336	24,530	25,730	1,200
00000-151545	Range Maintenance	1,350	1,381	(31)	1,350	1,350	-
00000-151550	Youth Unit	3,800	3,648	152	3,800	3,800	-
00000-151555	Crime Prevention	5,900	5,951	(51)	5,900	5,900	-
00000-151560	Aband. Vehicles	500	382	118	500	500	-
00000-153060	Communications	11,540	11,554	(14)	11,790	12,925	1,135
00000-153145	Equipment	24,035	21,931	2,104	24,485	22,885	(1,600)
00000-153390	Operating Expenses	26,361	26,124	237	26,361	29,960	3,599
00000-153580	Vehicle Expense	188,850	168,969	19,881	162,850	133,204	(29,646)
<b>TOTAL</b>		<b>4,920,942</b>	<b>4,916,647</b>	<b>4,295</b>	<b>5,165,838</b>	<b>5,250,843</b>	<b>85,004</b>

Department Proposal Increase: 1.646%

Monroe Police Department  
Budget 07/01/2016-06/30/2017  
1001-10-15103-0000-0300-0000-00000-00000-150001  
Salaries--Administration

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Chief of Police*	112,735.50	112,735.50	115,272.00

\*Salary Set by First Selectman.

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0300-0000-00000-00000-150003  
 Salaries--Other

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Captain*		100,439.00	102,699.00
Longevity		450.00	450.00
Executive Assistant (\$29.07 x 1,820 hrs)**		50,612.20	52,907.40
Longevity		225.00	225.00
Office Assistant II (Detective Division) (\$21.0124 x 1,827 hrs)***		36,722.70	38,389.65
Longevity		450.00	450.00
Police Records Clerk (\$21.0124 x 1,827 hrs)***		36,722.70	38,389.65
Longevity		350.00	350.00
Support Services Assistant (\$21.7077 x 1,827 hrs)***		37,928.52	39,659.97
Longevity		450.00	450.00
Leap Year Adjustment		426.72	
<b>Adjustment by Finance Department</b>			
<b>Total</b>	<b>268,264.00</b>	<b>264,776.84</b>	<b>273,970.68</b>

\*Salary set by First Selectman.

\*\*Supervisors Union contract expires June 30, 2016.

\*\*\*Town negotiating third-year wage reopener with Clerical Union.

**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
**1001-10-15103-0000-0300-0000-00000-00000-153385**  
**Office Expense**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Cost Per Unit</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
4 Service Contracts--Typewriter	\$ 110.00		440.00	440.00
1 Service Contract--Fax	\$ 300.00		300.00	300.00
Bulk Copying (Accreditation, General Order printing)			4,000.00	4,000.00
Publications			500.00	500.00
Printed Forms			1,000.00	1,000.00
Office Supplies (letterhead, envelopes, flash drives, etc.)			3,500.00	3,500.00
Postage/UPS Costs*			1,400.00	1,400.00
			<b>Total</b>	
		<b>9,987.03</b>	<b>11,140.00</b>	<b>11,140.00</b>

\*Includes Alarm Ordinance Administration/Mailings

256  
 256  
**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
 1001-10-15103-0000-0305-0000-00000-00000-150009  
**Salaries--Uniform**

**POLICE DEPARTMENT OPERATING BUDGET**

Item	Expended 2014-2015	Budget 2015-2016	Proposed 2016-2017
Lieutenants Step 2--(1) @ \$86,546/year		259,638.90	86,546.30
Lieutenant Step 1 to 2--(2)			169,970.90
Lt. (09/07)--1,640 hours @ \$41.4494/hour (Step 2) =	\$ 67,977		
448 hours @ \$39.5823/hour (Step 1) =	\$ 17,733		
Lt. (02/01)-- 864 hours @ \$41.4494/hour (Step 2) =	\$ 35,812		
1,224 hours @ \$39.5823/hour (Step 1) =	\$ 48,449		
Sergeants Step 2--(4) @ \$77,970/year		467,817.84	311,878.56
Sergeants Step 1 to 2 (2)			153,126.89
Sgt. (09/07)--1,640 hours @ \$37.3418/hour (Step 2) =	\$ 61,241		
448 hours @ \$35.6597/hour (Step 1) =	\$ 15,976		
Sgt. (02/01)-- 864 hours @ \$37.3418/hour (Step 2) =	\$ 32,263		
1,224 hours @ \$35.6597/hour (Step 1) =	\$ 43,647		
Sergeant Step 1 (1)			74,457.50
Detective Supervisor (0)			
Detectives Step 6--(3) @ \$70,243/year		140,485.84	210,728.76
Youth Officer Step 6--(1) @ \$70,243/year		70,242.92	70,242.92
Computer Forensics Examiner Step 6--(1) @ \$70,243/year		70,242.92	70,242.92
SRO Step 6--(4) @ \$70,243/year		280,971.68	280,971.68
Allowance for Det. Bureau (7 @ \$950/year)		6,650.00	6,650.00
Patrol Officers Step 6--(10) @ \$70,243/year		772,673.00	702,430.00
Patrol Officers Step 5 to 6--(0)		207,532.03	
Patrol Officers Step 4 to 5--(3)			199,118.64
Ofc. (10/05)--1,544 hours @ \$32.4797/hour (Step 5) =	\$ 50,148.66		
544 hours @ \$30.3126/hour (Step 4) =	\$ 16,490.05		
Ofc. (10/08)--1,520 hours @ \$32.4797/hour (Step 5) =	\$ 49,369.14		
568 hours @ \$30.3126/hour (Step 4) =	\$ 17,217.56		
Ofc. (12/03)--1,200 hours @ \$32.4797/hour (Step 5) =	\$ 38,975.64		
888 hours @ \$30.3126/hour (Step 4) =	\$ 26,917.59		
Patrol Officers Step 3 to 4--(3)		185,865.64	177,985.70
Ofc. (06/09)-- 128 hours @ \$30.3126/hour (Step 4) =	\$ 3,880.01		
1,960 hours @ \$28.2983/hour (Step 3) =	\$ 55,464.67		
Ofc. (06/12)-- 120 hours @ \$30.3126/hour (Step 4) =	\$ 3,637.51		
1,968 hours @ \$28.2983/hour (Step 3) =	\$ 55,691.05		
Ofc. (06/13)-- 112 hours @ \$30.3126/hour (Step 4) =	\$ 3,395.01		
1,976 hours @ \$28.2983/hour (Step 3) =	\$ 55,917.44		
Patrol Officers Step 2 to 3--(2)		223,061.72	111,578.07
Ofc. (03/09)-- 136 hours @ \$28.2983/hour (Step 3) =	\$ 3,848.57		
1,952 hours @ \$26.6123/hour (Step 2) =	\$ 51,947.21		
Ofc. (03/10)-- 128 hours @ \$28.2983/hour (Step 3) =	\$ 3,622.18		
1,960 hours @ \$26.6123/hour (Step 2) =	\$ 52,160.11		
Patrol Officers Step 1A to 2--(2)		107,797.73	107,797.73
2 Ofc. (03/01)-- 696 hours @ \$26.6123/hour (Step 2) =	\$ 37,044.32		
1,392 hours @ \$25.4143/hour (Step 1A) =	\$ 70,753.41		
Patrol Officers Step 1A (1)			53,065.01
Patrol Officers Step 1 to 1A--(1)		52,889.69	\$ 52,889.69
Ofc. (09/01)--1,736 hours @ \$25.4143/hour (Step 1A) =	\$ 44,119.22		
352 hours @ \$24.9161/hour (Step 1) =	\$ 8,770.47		
Additional Officer (0)			
1 Ofc. (6 months @ Step 1A)--1,044 hours @ \$25.4143/hour =	\$ 26,532.53		
(6 months @ Step 1)--1,044 hours @ \$24.9161/hour =	\$ 26,012.41		
Longevity--Police Officers		8,900.00	8,125.00
Higher Education Incentive		12,250.00	12,250.00
Leap Year Adjustment		10,917.74	
<b>Total</b>	<b>2,677,433.00</b>	<b>2,877,937.66</b>	<b>2,860,056.27</b>

Police Union Contract Expires June 30, 2016.

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0305-0000-00000-00000-150009  
 Salaries--Dispatch

POLICE DEPARTMENT OPERATING BUDGET			
Item	Expended 2014-2015	Budget 2015-2016	Proposed 2016-2017
Police Dispatchers		86,694.00	181,302.71
4 @ 2,088 hours @ \$21.7077/hour (Step D)		127,392.55	88,566.95
2 @ Step C to Step D			
DOH 07/21/14-- 920 hours @ \$21.7077/hour (Step D) = \$	19,971.08		
1,168 hours @ \$20.8590 hour (Step C) = \$	24,363.31		
DOH 08/11/14-- 800 hours @ \$21.7077/hour (Step D) = \$	17,366.16		
1,288 hours @ \$20.8590/hour (Step C) = \$	26,866.39		
1 @ Step B to Step C		81,420.60	42,022.00
DOH 11/30/15-- 192 hours @ \$20.8590/hour (Step C) = \$	4,004.93		
1,896 hours @ \$20.0512/hour (Step B) = \$	38,017.08		
0 @ Step A to Step B		39,277.47	
Additional Dispatcher (0)			
1,044 hrs @ (Step A) =	\$ 19,253.97		
1,044 hrs @ (Step B) =	\$ 20,023.50		
1.25 Hour Allowance--\$21.7077/hour x 391.5 hours*^		8,126.44	8,498.56
Longevity		350.00	350.00
Holiday Pay--Overtime		25,904.99	23,704.84
7 @ \$32.5616/hour x 8 hours x 13 days		7,200.00	7,200.00
Weekend Staffing/Replacement			
Approx. 400 hours x \$18/hour		33,377.58	36,468.99
Vacation Coverage--Overtime			
1,120 hours @ \$32.5616/hour**		6,227.16	6,512.32
Sick Time Coverage--Overtime			
200 hours (approximate) @ \$32.5616/hour			
Leap Year Adjustment		1,296.45	
Adjustment by First Selectman		(19,638.00)	
Adjustment by Town Council/Board of Finance		(19,639.00)	
<b>Total</b>	<b>350,013.00</b>	<b>377,990.23</b>	<b>394,626.38</b>

\*4 @ 2.5 hours each two week pay period = 10.00 hours  
 4 @ 1.25 hours each two week pay period = 5.00 hours  
 Total 15.00 hours x 26.1 weeks = 391.5 hours  
 ^1/2-time overtime due to 42.5 hour workweek every other week.  
 \*\* hours calculated at 96 earned vacation days, 14 personal days plus 30 carryover days.

(DOH = Date of Hire)

Town negotiating third-year wage reopener with Clerical Union.

**Monroe Police Department  
Budget 07/01/2016-06/30/2017  
1001-10-15103-0000-0305-0000-00000-00000-150011  
Salaries--Special Police Officers**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Special Officers--Approx. 275 hours per year x \$18/hr.		4,950.00	4,950.00
Matron--Salaries at \$16/hour x 100 hours; \$28.28/hour x 15 hours		2,013.55	2,024.20
Matron--Training			
Civilian Accreditation Assistant 16 hours/week x 50 weeks x \$25/hour		20,000.00	20,000.00
<b>Total</b>	<b>21,888.00</b>	<b>26,963.55</b>	<b>26,974.20</b>

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**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
**1001-10-15103-0000-0305-0000-00000-00000-150013**  
**Salaries--Holidays**

**POLICE DEPARTMENT OPERATING BUDGET**

Item	Expended 2014-2015	Budget 2015-2016	Proposed 2016-2017
Lieutenants Step 2--(1) @ \$41.4494/hour x 8 hours x 12 days		7,958.25	3,979.14
Lieutenant Step 1 to 2--(2)		4,022.80	7,852.59
Lt. (09/07)--\$41.4494/hour x 8 hours x 10 days (Step 2) =	\$ 3,315.95		
\$39.5823/hour x 8 hours x 2 days (Step 1) =	\$ 633.32		
*Lt. (02/01)--\$41.9044/hour x 8 hours x 4 days (Step 2) =	\$ 1,340.94		
\$40.0372/hour x 8 hours x 8 days (Step 1) =	\$ 2,562.38		
Sergeants Step 2--(4) @ \$37.3418/hour x 8 hours x 12 days		21,509.99	14,339.25
Sergeants Step 1 to 2 (2)			7,035.06
Sgt. (09/07)--\$37.3418/hour x 8 hours x 10 days (Step 2) =	\$ 2,987.34		
\$35.6597/hour x 8 hours x 2 days (Step 1) =	\$ 570.56		
Sgt. (02/01)--\$37.3418/hour x 8 hours x 4 days (Step 2) =	\$ 1,194.94		
\$35.6597/hour x 8 hours x 8 days (Step 1) =	\$ 2,282.22		
Sergeant Step 1 (1)			3,423.33
Detective Supervisor--(0)		6,546.49	9,819.71
*Detectives Step 6--(3) @ \$34.0962/hour x 8 hours x 12 days		3,273.24	3,273.24
*Youth Officer Step 6--(1) @ \$34.0962/hour x 8 hours x 12 days		3,273.24	3,273.24
*Computer Forensics Examiner Step 6--(1) @ \$34.0962/hour x 8 hours x 12 days		12,918.26	12,918.22
SRO Step 6--(4) @ \$33.6412/hour x 8 hours x 12 days		35,525.21	32,295.55
Patrol Officers Step 6--(10) @ \$33.6412/hour x 8 hours x 12 days		9,567.89	
Patrol Officers Step 5 to 6--(0)			9,198.12
Patrol Officers Step 4 to 5--(3)			
Ofc. (10/05)--\$32.4797/hour x 8 hours x 10 days (Step 5) =	\$ 2,598.38		
\$30.3126/hour x 8 hours x 2 days (Step 4) =	\$ 485.00		
Ofc. (10/08)--\$32.4797/hour x 8 hours x 10 days (Step 5) =	\$ 2,598.38		
\$30.3126/hour x 8 hours x 2 days (Step 4) =	\$ 485.00		
Ofc. (12/03)--\$32.4797/hour x 8 hours x 7 days (Step 5) =	\$ 1,818.86		
\$30.3126/hour x 8 hours x 5 days (Step 4) =	\$ 1,212.50		
Patrol Officers Step 3 to 4--(0)		8,585.00	
Patrol Officers Step 3--(3)		10,866.55	8,149.91
Ofc. (06/09)--\$28.2983/hour x 8 hours x 12 days (Step 3) =	\$ 2,716.64		
Ofc. (06/12)--\$28.2983/hour x 8 hours x 12 days (Step 3) =	\$ 2,716.64		
Ofc. (06/13)--\$28.2983/hour x 8 hours x 12 days (Step 3) =	\$ 2,716.64		
Patrol Officer Step 2 to 3 (2)			5,163.51
Ofc. (03/09)--\$28.2983/hour x 8 hours x 2 days (Step 3) =	\$ 452.77		
\$26.6123/hour x 8 hours x 10 days (Step 2) =	\$ 2,128.98		
Ofc. (03/10)--\$28.2983/hour x 8 hours x 2 days (Step 3) =	\$ 452.77		
\$26.6123/hour x 8 hours x 10 days (Step 2) =	\$ 2,128.98		
Patrol Officer Step 1A to 2--(2)		4,898.71	4,917.88
2 Ofcs. (03/01)--\$26.6123/hour x 8 hours x 2 days (Step 2) =	\$ 851.59		
\$25.4143/hour x 8 hours x 10 days (Step 1A) =	\$ 4,066.29		
Patrol Officer Step 1A (1)		2,435.79	2,439.77
Patrol Officer Step 1 to 1A (1)			2,435.79
1 Ofc. (09/01)--\$25.4143/hour x 8 hours x 11 days (Step 1A) =	\$ 2,236.46		
\$24.9161/hour x 8 hours x 1 days (Step 1) =	\$ 199.33		
Additional Officer (0)		3,288.78	3,288.76
Christmas and New Year's Eve Allowance Per Union Contract			
1 Sgt. (Step 2) @ \$37.3418/hour x 8 hours x 2 days =	\$ 597.47		
5 Patrol Officers (Step 6) @ \$33.6412/hour x 8 hours x 2 days =	\$ 2,691.30		
<b>Total</b>	<b>124,415.00</b>	<b>134,669.20</b>	<b>133,803.07</b>

**Police Union Contract Expires June 30, 2016.**  
\*Hourly rate includes Allowance for Detective Division

**Monroe Police Department  
Budget 07/01/2016-06/30/2017  
1001-10-15103-0000-0305-0000-00000-00000-150015  
Salaries--Overtime**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Include Filling Shifts due to: Vacation, Illness, Injury, Investigations, Storms, Training, Prisoner Watch, etc. and 2015-2016 Contracted Wage Increase of 3%		250,000.00	250,000.00
		7,500.00	
<b>Adjustment by First Selectman</b>		<b>(7,500.00)</b>	
<b>Adjustment by First Selectman (2nd)</b>		<b>(50,000.00)</b>	
<b>Adjustment by Board of Finance</b>		<b>25,000.00</b>	
<b>Total</b>	<b>228,861.00</b>	<b>225,000.00</b>	<b>250,000.00</b>

This account has been underfunded annually.

The past 3 fiscal years reflect an average of approximately 7,216 overtime hours per year (excluding Sandy Hook overtime hours). Each fiscal year's staffing remains impacted by attrition, and adequate staffing depends upon overtime while new candidates are selected and receive academy instruction and field training.

Overtime expenditures for the last four fiscal years:	11-12:	\$232,248
	12-13:	\$252,376
	13-14:	\$237,869
	14-15:	\$258,470

Year-to-date overtime (12/05/15) is 3,270 hours; top patrolman overtime rate is \$50.4618 per hour. Overtime year-to-date expenses are approximately \$165,010.

**Department-wide Mandatory Training in required skills, e.g. High-Liability Issues, Less-Than-Lethal Force, Arrest and Control, Taser, Crisis Intervention, etc., ranges from \$3,000 to \$6,000 per training topic.**

**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
**1001-10-15103-0000-0305-0000-00000-00000-150017**  
**Salaries--Overtime Tactical**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
		35,000.00	35,000.00
<b>Total</b>	<b>33,653.00</b>	<b>35,000.00</b>	<b>35,000.00</b>

Tactical Team (including USAR Team Member) Training, either on overtime or shifts backfilled with overtime.

Approx. 64 hours per month\* x 12 months x \$48.9921 per hour (avg. overtime rate)

\*Two training days per month

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0305-0000-00000-00000-151500  
 Uniform Expense

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>		<u>Expended</u>	<u>Budget</u>	<u>Proposed</u>
		<u>2014-2051</u>	<u>2015-2016</u>	<u>2016-2017</u>
<b>BELOW FIGURES REPRESENT AN ILLUSTRATION OF ANNUAL AVERAGES</b>				
<u>No. of Units</u>		<u>Cost Per Unit</u>		
2	New Officer Issue	4,635.00	9,000.00	9,270.00
41	Officer Cleaning Allowance	400.00	16,400.00	16,400.00
2	Administrative Clothing Allowance		1,500.00	1,750.00
5	Replacement of body armor	800.00	4,000.00	4,000.00
80	Shirts, Summer (2 ea/ofc)	47.80	3,712.80	3,824.18
80	Shirts, Winter (2 ea/ofc)	49.90	3,876.00	3,992.28
120	Pants (3 ea/ofc)	86.15	10,036.80	10,337.90
15	Winter/Summer Hat Replacements	31.52	459.00	472.77
5	Body Armor Carrier Replacements	105.06	510.00	525.30
8	Light Weight Jacket Replacements	173.35	1,346.40	1,386.79
6	Winter Jacket Replacements	273.16	1,591.20	1,638.94
20	Turtleneck Shirt Replacements	36.77	714.00	735.42
5	Sweater Replacements	68.29	331.50	341.45
40	Ties	9.46	367.20	378.22
5	Rain Gear Replacements	194.36	943.50	971.81
100	Shoulder Badge/Patches	3.15	306.00	315.18
6	Knit Hat Replacements	26.27	153.00	157.59
	Replacement of Various Leather, Gear, etc.	1,050.60	1,020.00	1,050.60
10	Winter Overalls	157.59	1,530.00	1,575.90
	Replacement of Various Tactical Gear, Uniforms			
	Dispatcher Clothing and Replacement of Collar Brass, Tie Clasps, Name Tags, Etc.	\$ 1,260.72	1,224.00	1,260.72
<b>Total</b>			<b>59,756.00</b>	<b>59,021.40</b>
			<b>60,385.04</b>	

State Bid Price annual increase approximately 3 percent across the board.  
 Supporting Document: State Bid

Participation in the Bullet Proof Vest Grant, annual reimbursement ranges from \$1,500 to \$2,800 per year.

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151505  
 Safety Equipment

**POLICE DEPARTMENT OPERATING BUDGET**

<u>No. of Units</u>	<u>Item</u>	<u>Cost Per Unit</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-1027</u>
20	Boxes Road Flares (36 per box)*	137.00		2,740.00	2,740.00
200	Chemical Lightsticks (Flare alternative)	1.59		318.00	318.00
30	Rolls - Police Line Barrier Tape	15.00		450.00	450.00
1	Oxygen Refills, Resuscitator Repairs**	3,500.00		3,500.00	3,500.00
3	Defibrillator Battery	500.00		1,500.00	1,500.00
15	Replacement Personal Biohazard Protection Kits	64.00		960.00	960.00
	Ammunition, Targets and Miscellaneous***			10,000.00	15,000.00
	Firearms/Qualification Material			2,000.00	2,000.00
100	Taser Cartridges (For Training and Deployment)	20.00		2,000.00	2,000.00
	Ammunition, Replacement for Duty Use			500.00	500.00
	Armorer Equipment			2,500.00	2,500.00
	First Aid Equipment, Bandages, CPR Masks, etc.			2,000.00	2,000.00
	EMR (MRT) Recert Training**** (includes books, state fees, instructors)				
<b>Total</b>			<b>28,445.00</b>	<b>28,468.00</b>	<b>33,468.00</b>

\*State Bid Price

\*\*Subject to State bid. Past calendar year use exceeded \$3,000 due to continual increase in medical Calls For Service (CFS):

- Calendar Year 2011--1,002 CFS
- Calendar Year 2012--1,092 CFS
- Calendar Year 2013--1,062 CFS
- Calendar Year 2014--1,053 CFS
- Calendar Year 2015 to date--1,003 CFS (excluding personal injury motor vehicle accidents)

\*\*\*Ammunition increase due to expanded firearms training and qualifications.

\*\*\*\*EMR (MRT) fees include instructor/coordinator, trainer and evaluators, instructional materials and license fees for recertification of personnel in order to maintain Emergency Medical Responder (EMR) and First Responder status for the Town's Emergency Medical Service system. Actual time spent by officers on medical services for the following calendar years:

- Calendar Year 2011--446 hours      2011 avg. time/call increased from 26.45 to 26.70 minutes.
- Calendar Year 2012--437 hours      2012 avg. time/call decreased from 26.70 to 24.01 minutes.
- Calendar Year 2013--456 hours      2013 avg. time/call decreased from 24.01 to 19.99 minutes.
- Calendar Year 2014--518 hours      2014 avg. time/call increased from 19.99 to 21.5 minutes.
- Calendar Year 2015 to date--441 hours      2015 to date avg. time/call 20.25.



Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151515  
 Emergency Fund/Schooling

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Professional Assoc. Dues		1,000.00	1,000.00
Meeting Expenses		300.00	500.00
Fairfield County Training Officers		500.00	500.00
In-Service Instruction (vendor provided)		1,000.00	1,000.00
Training Supplies		700.00	700.00
Prisoner Maintenance--Food, Clothing, etc.		500.00	500.00
Selection Process--Includes Psych, Polygraph, Promo. Processes, etc.		8,000.00	8,000.00
Basic Police Academy Training Classes--\$2,500 per officer*		6,000.00	5,000.00
Police Academy In-Service Training Classes*		3,000.00	4,500.00
Management Training--FBI, etc.		1,250.00	1,250.00
Executive Conferences/Workshops/Professional Standards		3,000.00	3,500.00
Computer Forensics Conference		1,250.00	1,250.00
Investigation Expenses--Confid. Funds, Travel, Associated Expenses		1,000.00	1,000.00
Training--Meals Reimbursement		1,500.00	1,500.00
<b>Total</b>	<b>29,285.00</b>	<b>29,000.00</b>	<b>30,200.00</b>

\*Beginning in July 2012, a \$1,500 per student fee was assessed by the state for the basic police academy.

An increase of \$1,000 per student is anticipated for fiscal year 2016-2017.

The Department is also being charged a fee for in-service training classes for all officers.

This fee schedule is as follows:

- Classes of one full day or less: \$50 per attendee
- Classes of two days to five days: \$100 per attendee
- Classes of six days to ten days: \$200 per attendee

**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
**1001-10-15103-0000-0310-0000-00000-00000-151520**  
**Photo Lab**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Memory Cards		250.00	250.00
Developing--Outside Vendor*		200.00	200.00
Batteries for Cameras		200.00	200.00
Equipment Repairs/Part Replacements		300.00	300.00
Printer Paper--Photo Quality		500.00	500.00
Printer Cartridges		600.00	600.00
CD/DVD Discs (Blank)		450.00	450.00
Jewel Cases/Labels		300.00	300.00
<b>Total</b>	<b>2,649.00</b>	<b>2,800.00</b>	<b>2,800.00</b>

\*Digital photography and new technology has reduced film and development costs

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151525  
 Detective Division

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Narcotic/Drug Field Test Kits		400.00	400.00
Evidence Collection/Processing Supplies*		3,000.00	3,000.00
Air-Clean Carbon Filters**		500.00	500.00
Technology Ex Parte Orders Fees***		250.00	250.00
Reference Materials/Resources/LexisNexis		700.00	700.00
Association Dues/Meetings		500.00	500.00
Spare Hard Drives (Investigation Mirroring)****		950.00	950.00
<b>Total</b>	<b>4,049.00</b>	<b>6,300.00</b>	<b>6,300.00</b>

\*Includes Fingerprinting Supplies

\*\*Required for use with fingerprint fuming tank.

\*\*\*Internet companies charge for researching information subpoenaed re criminal investigations.

\*\*\*\*Hard Drives required for investigation and evidence storage.

**Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151530  
 Traffic Control**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Recert of RADAR units and Tuning Forks (13 x \$50 ea x 2/year)*		1,300.00	1,300.00
Recert of Laser Units (3 x \$60 ea x 2/year)		300.00	540.00
Recert of Laser Unit for Crash Reconstruction (twice/year)		100.00	60.00
Accident Investigation Software Upgrades			
In-car Video Camera Maintenance		1,250.00	1,250.00
Drager Alcotest--Supplies, Certifications, Parts		650.00	650.00
Drager Alcotest--Software Upgrades, Gas Canisters		450.00	450.00
Radar Unit Parts/Repairs/Cables		500.00	500.00
<b>Total</b>	<b>4,272.00</b>	<b>4,550.00</b>	<b>4,750.00</b>

\*No State bid awarded as of 12/10/15.

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151535  
 Radio

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Service/Parts/Major Repairs--All Radio Systems*		5,000.00	5,000.00
Replacement Batteries for Portable Radios**		1,000.00	1,000.00
Radio Service Contract with Northeastern Communications***		27,888.00	28,585.00
Fairfield County Chiefs of Police Association Regional Radio Network Assessment****		3,000.00	3,000.00
<b>Total</b>	<b>36,339.00</b>	<b>36,888.00</b>	<b>37,585.00</b>

\*Includes Portable Radio Service, Parts, etc.

\*\*Motorola Nickel Hydride Batteries at \$100 each.

\*\*\*Contracting directly with Motorola-approved local service vendor.

\*\*\*\*Annual Fee for continuous enhancements to system for interoperability county-wide.

**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
**1001-10-15103-0000-0310-0000-00000-00000-151540**  
**Records Unit**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Service Contract--Shredder DB		100.00	100.00
NexGen Service Contract*		21,330.00	22,330.00
NexResponders Application Annual Maintenance (2)			200.00
Ledgers		400.00	400.00
Paper, Mailing Labels		500.00	500.00
Case Report File Folders		1,700.00	1,700.00
Misc Office Supplies, Staples, etc.		500.00	500.00
<b>Total</b>	<b>24,194.00</b>	<b>24,530.00</b>	<b>25,730.00</b>

\*NexGen Service Contract now includes Ecitation and NetMotion fees previously in  
 Communications Account.  
 No increase from F/Y 2014-2015.

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151545  
 Range Maintenance

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Building/Grounds Maintenance		1,100.00	1,100.00
Nails, Staples, Cardboard, Targets		250.00	250.00
<b>Total</b>	<b>1,381.00</b>	<b>1,350.00</b>	<b>1,350.00</b>

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151550  
 Youth Unit

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Programs, Instructional Materials/Supplies*		3,550.00	3,550.00
Professional Assoc. Dues, Meeting Expenses		250.00	250.00
<b>Total</b>	<b>3,648.00</b>	<b>3,800.00</b>	<b>3,800.00</b>

\*Halloween Safety, Stranger Danger,  
 Safety Day, Bike Safety, Child ID Kits, Gun Safety  
 Children's Fishing Derby  
 Partial SHARE (Safety, Health and Relationship Education) Expenses and other Drug  
 and Alcohol Prevention  
 Teen Safe Driving  
 Anti-Bullying/Violence Education

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-151555  
 Crime Prevention

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Community Service Programs*		2,000.00	2,000.00
Informational Materials, Handouts, Supplies, CDs		900.00	800.00
Triad Conference		500.00	500.00
Professional Assoc. Dues, Meetings		250.00	250.00
Crime Prevention Training		1,250.00	1,000.00
Explorer Post Equipment/Activities			
"National Night Out" Activities		1,000.00	1,350.00
<b>Total</b>	<b>5,951.00</b>	<b>5,900.00</b>	<b>5,900.00</b>

\*For Community Service projects and activities, e.g., Food Pantry Collections,  
 Senior Citizens and TRIAD Activities, etc.  
 Safe-Kids Connecticut courses and certifications for technicians

**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
**1001-10-15103-0000-0310-0000-00000-00000-151560**  
**Abandoned Vehicle Expense**

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Towing, Certified Mailings, etc.		500.00	500.00
<b>Total</b>	<b>382.00</b>	<b>500.00</b>	<b>500.00</b>

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0310-0000-00000-00000-153060  
 Communications

**POLICE DEPARTMENT OPERATING BUDGET**

<u>No. of Units</u>	<u>Item</u>	<u>Cost Per Unit</u>	<u>Expended</u>	<u>Budget</u>	<u>Proposed</u>
			<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>
	COLLECT/NCIC System Upgrades			3,000.00	3,000.00
15	AT&T Mobile Data Terminal Modem Service*	40.00		6,240.00	7,200.00
1	IACP NET Contract	875.00		800.00	875.00
	SWRERT Communications--Assessment			1,750.00	1,850.00
<b>Total</b>			<b>11,554.00</b>	<b>11,790.00</b>	<b>12,925.00</b>

\*AT&T modems, \$40 per month (State Bid pricing) per 13 cars and 2 laptops.

Monroe Police Department  
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 1001-10-15103-0000-0310-0000-00000-00000-153145  
 Equipment

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
1 Radar Unit			
2 Portable Radios (\$2,600 each)*		7,200.00	5,200.00
2 Mobile Radio Unit (In-Car) (\$2,900 each)		5,400.00	5,800.00
1 Taser Model X26E (\$850 each)**		850.00	850.00
AR-15A2 Government Carbine (Patrol Rifle) Car Mount for AR-15A2			
Replacement In-Car Video Recorder (2 @ \$4,000 each)***		8,000.00	8,000.00
Automatic Electronic Defibrillator (AED)--Replacement		1,700.00	1,700.00
AED Carrying Case		150.00	150.00
AED Batteries, 3@\$395 each		1,185.00	1,185.00
<b>Total</b>	<b>21,931.00</b>	<b>24,485.00</b>	<b>22,885.00</b>

\*Portable Radios with encryption and multi-channel/frequency capability replacement rotation.  
Inventory units in excess of 10 years old (originals).

\*\*Includes XDPM (extended digital power magazine) and Blade Tech Holsters to replace  
and upgrade older models.

\*\*\*Present 10 units purchased in 2006 no longer manufactured and only limited replacement parts in stock;  
estimated life cycle 2013; implementing replacement rotation.

Monroe Police Department  
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 Operating Expenses

<b>POLICE DEPARTMENT OPERATING BUDGET</b>			
<u>Item</u>	<u>Expended</u> <u>2014-2015</u>	<u>Budget</u> <u>2015-2016</u>	<u>Proposed</u> <u>2016-2017</u>
Canine Maint. (food,vet bills, replacement equipment.)		2,500.00	2,500.00
Emergency Management/Homeland Security		1,000.00	1,000.00
Specialized Garments/Equipment		7,665.00	9,095.00
Vendor Tech Support/Computer Forensics Tools			
AccessData FTK Subscription Renewal	1,120.00		
EnCase/Guidance Software Subscription Renewal	1,500.00		
Cellebrite Subscription Renewal	3,000.00		
VmWare Upgrades	200.00		
IEF	550.00		
WinHex	150.00		
MacQuisition	515.00		
Netanalysis Software	100.00		
Hashsets.com Upgrades	70.00		
Miscellaneous Hardware Upgrades	1,500.00		
HTCIA Membership (High-Tech Crimes)**	75.00		
IAFCI and IACIS Membership (Financial Crimes)**	165.00		
Miscellaneous Forensic Licenses**	150.00		
Regional Tactical Team Annual Assessment*		3,000.00	3,000.00
Annual Server Fee for GPS Tracker		500.00	650.00
iRecord Interview Recording System Lease Payment		7,162.00	6,350.00
911 Telephone Radio Logger/Recorder Lease Payment		5,284.00	5,265.00
Virtra Training System Maintenance Fee		2,100.00	2,100.00
<b>Adjustment by First Selectman</b>		<b>(2,850.00)</b>	
<b>Total</b>	<b>26,124.00</b>	<b>26,361.00</b>	<b>29,960.00</b>

\*Training supplies and related expenses--including 2-week Basic SWAT School.

\*\*Memberships in associations such as HTCIA, IACIS, IAFCI, CCE and EnCE allow access to investigative information/evidence.

Monroe Police Department  
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 Vehicle Expenses

**POLICE DEPARTMENT OPERATING BUDGET**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Gasoline*		140,000.00	83,600.00
Emissions Testing and New Car Testing Exemption Fee		200.00	200.00
Insurance Deductible		1,500.00	1,500.00
Vendors--Alignments, Electrical, Upholsters, Markings, Body Work, Towing, etc.		13,000.00	13,000.00
Parts, Batteries, Oil, Lubricants, Assoc. Materials/Supplies		22,000.00	22,000.00
Tires, All-Season**		12,150.00	12,903.60
<b>ADJUSTMENT BY BOARD OF FINANCE</b>		<b>(26,000.00)</b>	
<b>Total</b>	<b>168,969.00</b>	<b>162,850.00</b>	<b>133,203.60</b>

\*Approximately 40,000 gallons per year x consortium blended 2016-2017 rate of \$2.09 per gallon.

\*\*Current State bid tire price is \$136.72 per tire; anticipated 5 percent increase in August of 2016 \$ 8,613.60  
 Average of 60 tires ordered per year for patrol and unmarked vehicles.  
 Average 30 additional tires ordered for AWDs at approximately \$143 each. \$ 4,290.00  
\$ 12,903.60

State tire bid award determines price by a percentage reduction in the MSRP.

Monroe Police Department  
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 1001-10-15103-0000-315-0000-00000-00000-  
 Animal Control

**POLICE DEPARTMENT OPERATING BUDGET - ANIMAL CONTROL**

<u>ACCT. NO</u>	<u>DESCRIPTION</u>	<u>Approved BUDGET 2014-2015</u>	<u>EXPENDED 2014-2015</u>	<u>VARIANCE APP v EXP 2014-2015</u>	<u>BUDGET 2015-2016</u>	<u>PROPOSED 2016-2017</u>	<u>VARIANCE 2015-2016 to 2016-2017</u>
150003	Salaries	64,394	66,777	(2,383)	64,625	67,300	2,675
150005	Part-Time Salaries	36,895	33,889	3,006	37,687	39,065	1,378
153045	Building Maintenance	14,650	10,837	3,813	15,000	15,790	790
153145	Equipment	-	-	-	-	-	-
153390	Operating Expense	9,835	9,173	662	9,685	9,685	-
153580	Vehicle Expense	3,500	3,052	448	3,500	2,486	(1,015)
<b>Total</b>		<b>129,274</b>	<b>123,728</b>	<b>5,546</b>	<b>130,497</b>	<b>134,325</b>	<b>3,828</b>

279

2.933%

Proposal Increase Percentage

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0315-0000-00000-00000-150003  
 Salaries--Animal Control Officer

**POLICE DEPARTMENT OPERATING BUDGET-ANIMAL CONTROL**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
1 Full-Time Animal Control Officer (2,088 hours @ \$30.2762/hour)*		60,468.48	63,216.81
Longevity		450.00	450.00
Overtime (80 hours @ \$45.4143 per hour)		3,475.20	3,633.14
Leap Year Adjustment		231.68	
<b>Total</b>	<b>66,777.00</b>	<b>64,625.36</b>	<b>67,299.95</b>

\*Town negotiating third-year wage reopener with Clerical Union.

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-15-15103-0000-0315-0000-00000-00000-150005  
 Salaries--Animal Control Parttime

**POLICE DEPARTMENT OPERATING BUDGET- ANIMAL CONTROL**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
3 Part-Time Assistants @ approx. 13 hours/week @ \$13.75*		26,871.00	27,885.00
2 Part-Time Assistant @ approx. 10 hours/week @ \$10.75*		10,816.00	11,180.00
1,456 hours kennel maintenance (28 hours/week x 52 weeks)			
1,040 hours off-hour complaints-- license survey (20 hours/week x 52 weeks)			
20 hours sick time coverage			
80 hours holiday coverage			
<i>**All figures approximate**</i>			
<b>Adjustment by Town Council</b>			
<b>Total</b>	<b>33,889.00</b>	<b>37,687.00</b>	<b>39,065.00</b>

\*13/10 hours is an average. Weekly hours fluctuate. Last wage increase five years prior.

**Monroe Police Department**  
**Budget 07/01/2016-06/30/2017**  
**1001-10-15103-0000-0315-0000-00000-00000-153045**  
**Animal Control--Building Maintenance**

**POLICE DEPARTMENT OPERATING BUDGET-ANIMAL CONTROL**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
LP Gas (heat/hot water)*		8,000.00	8,750.00
Furnace/Water Heater Repair/Service		750.00	750.00
City Water		1,400.00	1,400.00
Cleaning Supplies (disinfect., towels, brooms, mops, etc.)		1,000.00	1,000.00
Electrical Service (Eversource)**		3,000.00	2,890.00
Misc. Building Repairs (waterproofing, crack repair, etc.)		1,000.00	1,000.00
<b>Adjustment by First Selectman</b>		<b>(150.00)</b>	
<b>Total</b>	<b>10,837.00</b>	<b>15,000.00</b>	<b>15,790.00</b>

\*Estimating cost at \$2.50 per gallon with 3,500 gallons of use per U.S. Regional Propane Prices and Inventories projections.

\*\*Estimate approximately 17,000 kilowatt hours @ \$0.17/kWh for usage and delivery.

Monroe Police Department  
Budget 07/01/2016-06/30/2017  
1001-15-15103-0000-0315-0000-00000-00000-153145  
Animal Control--New Equipment

**POLICE DEPARTMENT OPERATING BUDGET--ANIMAL CONTROL**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Total	-	-	-

Monroe Police Department  
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 1001-10-15103-0000-0315-0000-00000-00000-153390  
 Animal Control--Operating Expenses

**POLICE DEPARTMENT OPERATING BUDGET--ANIMAL CONTROL**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Newspaper advertising (required by CGS)		500.00	500.00
Printing/Dog License Tags		1,000.00	1,000.00
Copies/Office Supplies/Postage		700.00	700.00
Specimen Delivery to State Lab via Pony Express (Average 15/year @ \$40 each)		600.00	600.00
Batteries, Film, Photo Print Paper		75.00	75.00
Uniform Cleaning (per contract)		100.00	100.00
Uniform Replacement		1,000.00	1,000.00
Animal Food		700.00	700.00
Veterinary Services (emergency care, euthanasia, body disposal)		2,500.00	2,500.00
Training (seminars, magazines/literature)		350.00	350.00
Equipment Repairs/Maintenance (snare poles, traps, etc.)		850.00	850.00
Generator Maintenance Contract (\$360/year)/Repairs and Parts (approx. \$500)		860.00	860.00
Service Contracts (alarm system \$450/year)		450.00	450.00
Animal Damage Claims (per CGS §22-355)*			
<b>Total</b>	<b>9,173.00</b>	<b>9,685.00</b>	<b>9,685.00</b>

\*Per CGS §22-355, this is a Town risk obligation, not that of Animal Control Unit

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0315-0000-00000-00000-153580  
 Animal Control--Vehicle Expenses

**POLICE DEPARTMENT OPERATING BUDGET - ANIMAL CONTROL**

<u>Item</u>	<u>Expended 2014-2051</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Fuel (gasoline/oil)*		3,000.00	1,985.50
Parts and Tires		500.00	500.00
Mileage for Personal Vehicle Use (training, after hours complaints)			
<b>Total</b>	<b>3,052.00</b>	<b>3,500.00</b>	<b>2,485.50</b>

\*Estimated 950 gallons used at approximately \$2.09 per gallon.  
2009 Ford Ranger Pick-Up

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0320-0000-00000-00000-  
 Park Ranger

**POLICE DEPARTMENT OPERATING BUDGET - PARK RANGER**

<u>ACCT. NO</u>	<u>DESCRIPTION</u>	<u>Approved BUDGET 2014-2015</u>	<u>EXPENDED 2014-2015</u>	<u>VARIANCE APP V EXP 2014-2015</u>	<u>BUDGET 2015-2016</u>	<u>PROPOSED 2016-2017</u>	<u>VARIANCE 2015-2016 to 2016-2017</u>
150003	Salaries	50,970	52,612	(1,642)	51,153	53,258	2,105
153145	Equipment	450	450	-	-	-	-
153390	Operating Expense	1,200	1,090	110	1,200	1,300	100
153580	Vehicle Expense	4,500	5,859	(1,359)	4,450	3,822	(629)
<b>Total</b>		<b>57,120</b>	<b>60,011</b>	<b>(2,891)</b>	<b>56,803</b>	<b>58,379</b>	<b>1,576</b>

Proposal Increase Percentage

2.775%

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0320-0000-00000-00000-150003  
 Salaries--Park Ranger

<b>POLICE DEPARTMENT OPERATING BUDGET - PARK RANGER</b>			
<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
1 Full-Time Park Ranger (2,088 hours @ \$23.9981/hour)*		47,919.60	50,108.09
Longevity		450.00	450.00
Overtime (Approx. 75 Hours @ \$35.9972/hr)		2,600.00	2,699.79
Leap Year Adjustment		183.60	
<b>Total</b>	<b>52,612.00</b>	<b>51,153.20</b>	<b>53,257.88</b>

\*Town negotiating third-year wage reopener with Clerical Union.



Monroe Police Department  
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 1001-10-15103-0000-0320-0000-00000-00000-153390  
 Park Ranger--Operating Expenses

**POLICE DEPARTMENT OPERATING BUDGET - PARK RANGER**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Uniform		700.00	800.00
Uniform Cleaning (per contract)		100.00	100.00
Copying		100.00	100.00
Education		200.00	200.00
Maintenance of Equipment		100.00	100.00
<b>Total</b>	<b>1,090.00</b>	<b>1,200.00</b>	<b>1,300.00</b>

APPROVED: \_\_\_\_\_ DATE: \_\_\_\_\_  
 SUPERVISOR

APPROVED: \_\_\_\_\_ DATE: \_\_\_\_\_  
 CHIEF OF POLICE

Monroe Police Department  
 Budget 07/01/2016-06/30/2017  
 1001-10-15103-0000-0320-0000-00000-00000-153580  
 Park Ranger--Vehicle Expenses

**POLICE DEPARTMENT OPERATING BUDGET - PARK RANGER**

<u>Item</u>	<u>Expended 2014-2015</u>	<u>Budget 2015-2016</u>	<u>Proposed 2016-2017</u>
Fuel (gasoline/oil)*		3,800.00	2,821.50
Parts and Tires**		1,000.00	1,000.00
<b>ADJUSTMENT BY BOARD OF FINANCE</b>		<b>(350.00)</b>	
<b>Total</b>	<b>5,859.00</b>	<b>4,450.00</b>	<b>3,821.50</b>

\*Estimated 1,350 gallons used at approximately \$2.09 per gallon.  
 2007 Ford Ranger Pick-Up

\*\*November 30, 2015 mileage approximately 108,400 miles.