



Budget Overview

ESSEX POLICE DEPARTMENT

Overview of the Department

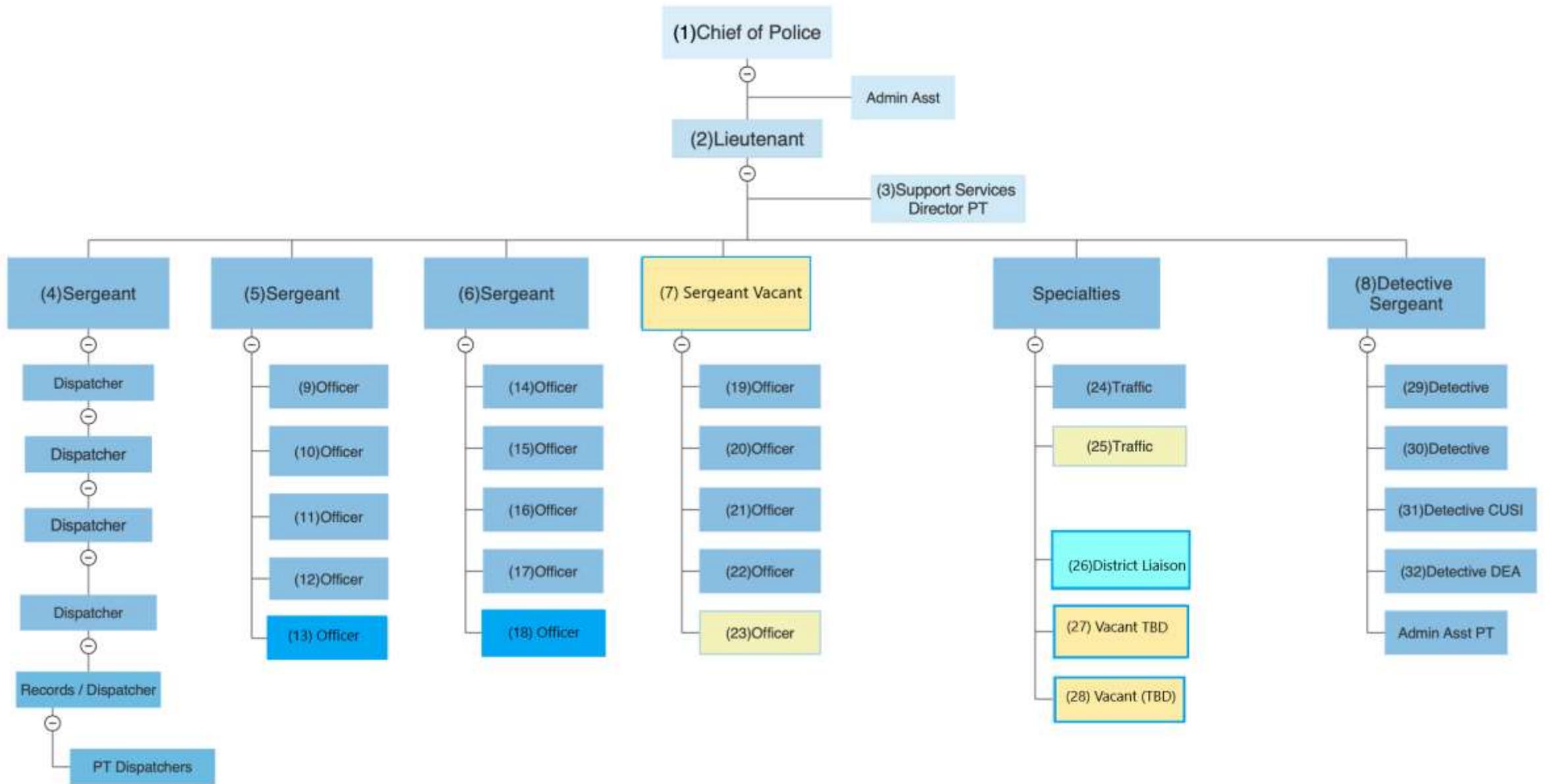


Responsibilities

- Since 1980, we have provided 24/7 365 days a year law enforcement services to the Village and Town of Essex Junction.
- 24/7, 365 dispatching services for Essex Town FD, Essex Junction FD, Essex Rescue, Westford FD, Town Public Works, Village Public Works.
- Patrol and Investigations
 - Minimum staffing requirements for patrol with supervisor working 20 hours per day
 - Investigators handle everything from bad checks to homicide
- Support Services
 - Records
 - Administration
 - Technology and special projects
 - Emergency Management

Staffing

- 32 fulltime, sworn officers (currently at 28)
 - For 2022, the Town has only funded 31 to meet budget goals set by the Selectboard
- 5 part time officers as extra coverage when needed
- 4 full time and 5 part time Dispatchers
- 1 full time records clerk
- 1 part time administrative assistant for detective bureau
- 1 full time executive secretary



Authorized officers per capita

Data from VT Digger 06/26/20



Comparisons to Other Chittenden Law Enforcement

Data from VT Digger 07/01/20 and USDOJ as of 2019

Department	Population	Authorized FT Officers	Officers Per Capita	Total PD Budget	Amount spent per resident
Essex	21,803	32	1.46	\$4,500,000	\$213
Colchester	17,313	27	1.56	\$3,900,000	\$225
S. Burlington	19,318	39	2.02	\$5,100,000	\$269
Winooski	7,233	16	2.22	\$2,500,000	\$340
Williston	9,778	15	1.54	\$2,300,000	\$239

EPD Budgeting Components



Personnel

This section contains personnel costs to include salaries, benefits, overtime, etc. All PD personnel are in this section and it does not include CJC as they are a separate entity connected to the PD.

Operating

Funding here is where funding is used to operate the department/ Expenditures such as vehicles, training, IT equipment, Community Outreach contributions and CJC matching funds are here.

Buildings

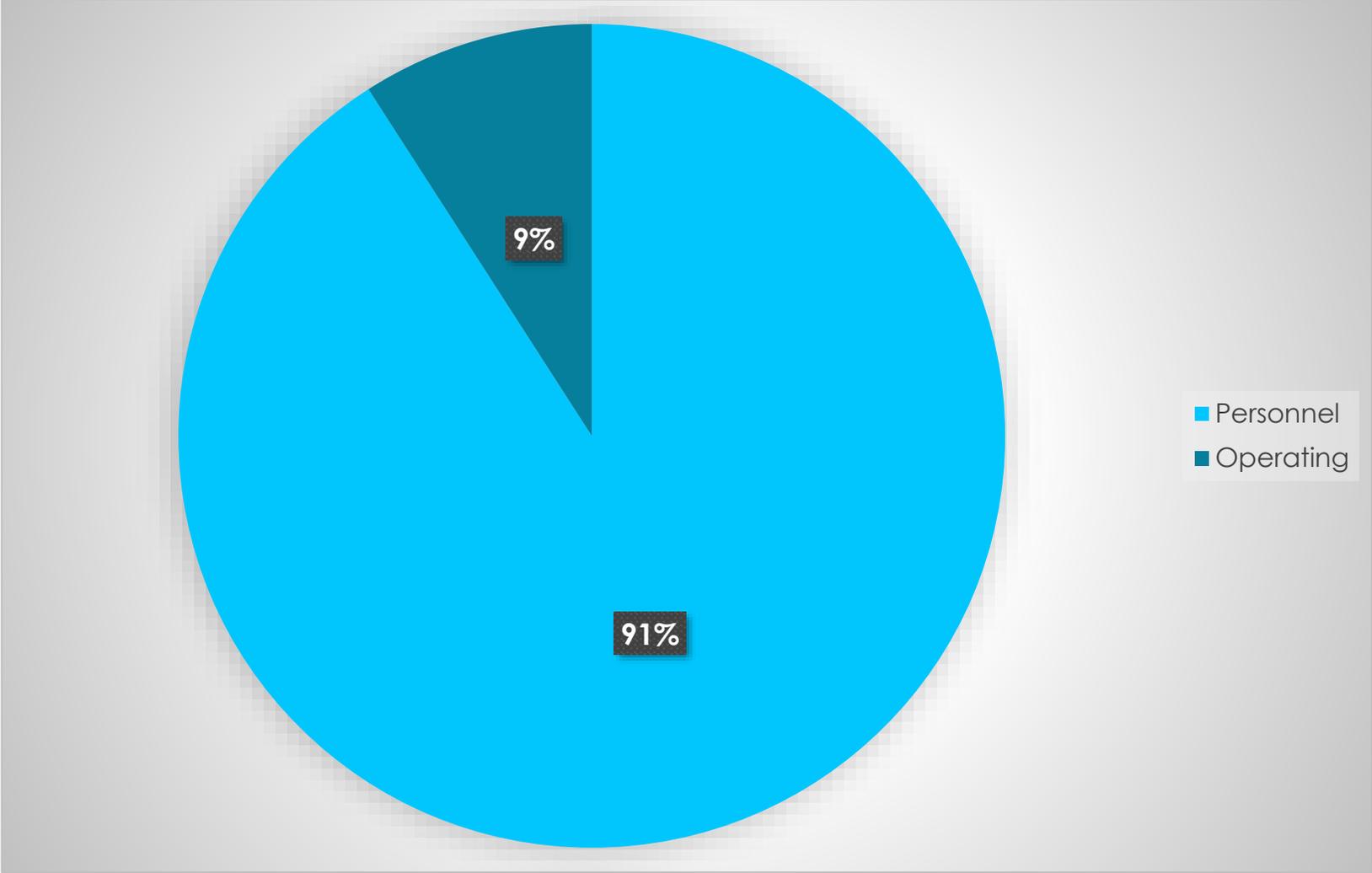
Funding in this section is used to maintain and operate the police building. This does not reside in EPD's budget so it is not included here.

Percentages of total budget

Total Budget:
\$4,856,169

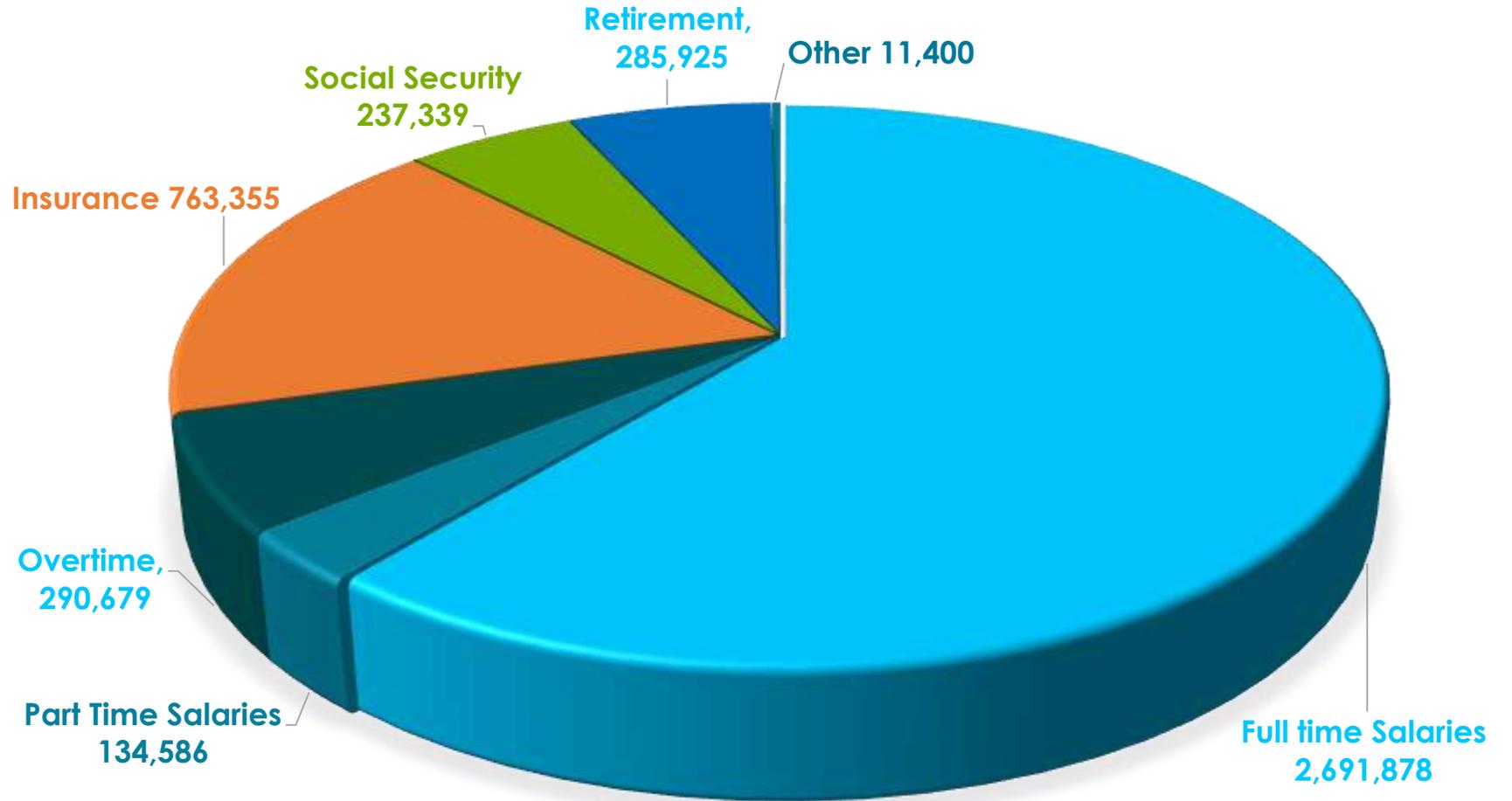
Personnel:
\$4,415,162

Operating:
\$441,007



Personnel Costs

All full time dispatchers and officers (not including the Chief and Lieutenant) are members of the Essex Police Employees Association and the New England Police Benevolent Association. They are part of a negotiated contract for salaries and benefits.



Operating Costs

Line item	Budgeted FY22
Professional Services	55,000
R&M Vehicles and Equipment	43,000
R&M Technology	25,050
Communications	31,850
Advertising	600
Printing and Binding	2,500
Permits, Licenses, Registrations	175
Small Tools and Equipment	10,252
Uniforms	37,500
K9 Program	2,000
Vehicle Purchases	85,000
Rental of Vehicles or Equipment	5,000

Line Item	Budgeted FY22
Travel	6,500
General Supplies	13,200
Training, Conferences, Dues	25,500
Technology: Hardware, Software, Equipment	20,000
Transfer between funds (CJC)	16,200
Community Programs	5,000
Technology Subscription, Licenses	46,680
Transfer between funds (capital)	10,000

Operating Costs

- Professional Services: Community Outreach (\$45k), Consultants, Polygrapher, Towing, Medical Exams, Attorney fees
- Repairs-Vehicles and Equipment: Emergency equipment, Tires, oil changes, general repairs for 18 vehicles
- Repairs & Maintenance Technology: computers, building cameras, body worn and in-car cameras, and other IT equipment
- Rental of Vehicles and Equipment: Rental vehicles for surveillance, other temporary equipment
- Training, Conferences, Dues: Professional organizations (IACP), Outside training class fees, ammunition, Taser cartridges, etc
- Permits, Licenses, Registrations: Notary certifications
- Communications: Replacement and repair of radio systems, cellphones

Operating Costs

- Advertising: Recruiting, legal advertising
- Printing and Binding: Traffic warnings, other forms
- Travel: Hotel, Airfares, Per Diem for training out of state
- General Supplies: Cleaning, office supplies, paper, etc
- Small Tools and Equipment: Tools used for vehicle repairs, maintenance of building
- Uniforms: In addition to regular cleaning and replacement of uniforms, each officer is provided with \$450 for boots, ticket books, clothing, equipment not otherwise provided. Officers assigned to plainclothes are allowed \$550 to purchase clothing. Amounts set by contract.
- K9 Program Supplies: Kennel fees, leashes, toys, food, Vet fees, etc
- Technology, Hardware, Software: Recurring fees for records management, Microsoft licensing, maintenance plans for building cameras, evidence program, etc

Operating Costs

- Vehicle Purchases: Replacement of department vehicles. For instance, one marked vehicle costs approximately \$60,000 to purchase and equip.
- Community Programs: Neighborhood Watch, give-away items, recruiting, engagement programs etc
- Transfer funds (CJC): Rent of building for CJC
- Transfer funds (Capital): Contribution to Town Capital fund for major purchases such as radio component replacements, servers, etc

Community Justice Center

- The Essex Community Justice Center falls under the purveyance of EPD, but has a separate budget:
 - Funded mostly by Vermont State DOC grant funding
 - In-kind match funding is provided by the rent contribution from EPD budget and a similar contribution from the Town of Colchester.

Community Outreach

- <https://www.essexvt.org/ArchiveCenter/ViewFile/Item/1421>

References

- <https://ucr.fbi.gov/crime-in-the-u.s/2018/crime-in-the-u.s.-2018/tables/table-78/table-78-state-cuts/vermont.xls>
- <https://vtdigger.org/2020/07/01/how-much-is-your-town-spending-on-police-search-uvm-vtdiggers-statewide-database/>
- <https://vtdigger.org/2020/06/26/margolis-just-how-many-police-should-burlington-have/>