

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/24	2024/2025 DEPT/ AGENCY REQUEST	2024/2025 APPROVED BD/COMM (12/11/23)	2024/2025 BOS REDUCTIONS	2024/2025 SELECTMEN APPROVED (2/1/24)	2024/2025 BD OF FINANCE APPROVED (2/28/24)	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS												
51110	ADMINISTRATION	564,211	522,033		238,536	530,425	530,425		530,425	530,425	8,392	1.61%
51210	CLERICAL/TECHNICAL	249,536	265,355		124,953	279,275	279,275		279,275	279,275	13,920	5.25%
51220	CUSTODIAL	45,833	49,694		23,309	52,179	52,179		52,179	52,179	2,485	5.00%
51420	PATROL	3,332,029	3,634,468	48,738	1,690,957	3,908,098	3,908,098	(34,400)	3,873,698	3,873,698	239,230	6.58%
51421	MARINE PATROL	27,391	25,538		17,842	26,477	26,477		26,477	26,477	939	3.68%
51430	DETECTIVE	503,035	535,461		252,015	528,321	528,321		528,321	528,321	(7,140)	-1.35%
51435	COMM. SERVICE OFFICERS	115,538	123,688		54,322	116,846	116,846		116,846	116,846	(6,842)	-5.53%
51810	OVERTIME	161,402	150,075		113,239	150,075	150,075		150,075	150,075	-	0.00%
51820	REPLACEMENT OVERTIME	423,028	360,508		256,133	377,924	377,924		377,924	377,924	17,416	4.83%
51830	TRAINING & EDUCATION	97,627	116,221		9,813	116,221	116,221		116,221	116,221	-	0.00%
51920	FICA	413,071	448,025		212,760	471,534	471,534	(2,632)	468,902	468,902	20,877	4.66%
	SUBTOTAL	5,932,701	6,231,066	48,738	2,993,879	6,557,375	6,557,375	(37,032)	6,520,343	6,520,343	289,277	4.64%
SERVICES												
52010	ADVERTISING	223	300		0	300	300		300	300	-	0.00%
52020	POSTAGE	1,406	1,500		598	1,500	1,500		1,500	1,500	-	0.00%
52030	PROFESSIONAL FEES	12,866	15,000	5,202	14,039	17,871	17,871		17,871	17,871	2,871	19.14%
52040	SERVICE CONT & REPAIRS	15,632	21,889		5,412	24,551	24,551		24,551	24,551	2,662	12.16%
52050	DUES, CONF. & EDUCATION	1,319	2,895		1,250	3,020	3,020		3,020	3,020	125	4.32%
52060	PRINTING	569	800		247	800	800		800	800	-	0.00%
52080	TELEPHONE	34,885	31,272		13,130	32,552	32,552		32,552	32,552	1,280	4.09%
52300	TRAINING & EDUCATION	76,045	85,500	(5,202)	25,065	85,500	85,500		85,500	85,500	-	0.00%
52305	OSHA COMPLIANCE	1,683	5,500		730	3,500	3,500		3,500	3,500	(2,000)	-36.36%
52370	UNIFORM ALLOWANCE	78,825	79,215		74,304	90,345	90,345		90,345	90,345	11,130	14.05%
52520	CRIMINAL JUSTICE PLANNER	13,926	16,711		16,711	17,212	17,212		17,212	17,212	501	3.00%
	SUBTOTAL	237,379	260,582	0	151,486	277,151	277,151	0	277,151	277,151	16,569	6.36%

TOWN OF WATERFORD
GENERAL FUND
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10129 POLICE COMMISSION

DEPT/AGENCY:

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MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES	954	1,000		340	1,000	1,000		1,000	1,000	-	0.00%
53020	OTHER SUPPLIES	6,322	7,000		2,872	7,000	7,000		7,000	7,000	-	0.00%
53070	AUTOMOTIVE REPAIRS	40,238	16,000		8,874	18,000	18,000		18,000	18,000	2,000	12.50%
53080	AUTOMATIVE MAINTENANCE		16,000		10,125	18,000	18,000		18,000	18,000	2,000	12.50%
53090	FUELS & LUBRICANTS	125,859	127,827		53,286	108,603	108,603		108,603	108,603	(19,224)	-15.04%
53100	TIRES	12,550	13,024		5,257	13,912	13,912		13,912	13,912	888	6.82%
53180	POLICE EQUIP. & SUPPLIES	34,654	42,964		8,195	44,135	44,135		44,135	44,135	1,171	2.73%
53210	SELECTIVE ENFORCEMENT	1,000	2,500		500	1,500	1,500		1,500	1,500	(1,000)	-40.00%
53220	MARINE PATROL SUPPLIES	5,944	5,500		3,286	6,000	6,000		6,000	6,000	500	9.09%
53260	ANIMAL CONTROL SUPPLIES	60,000	100,000		100,000	100,000	100,000		100,000	100,000	-	0.00%
		287,521	331,815	0	192,735	318,150	318,150	0	318,150	318,150	(13,665)	-4.12%
EQUIPMENT												
54020	EQUIPMENT & FURNITURE	4,203	7,139		6,359	0	0		0	0	(7,139)	-100.00%
	SUBTOTAL	4,203	7,139	0	6,359	0	0	0	0	0	(7,139)	-100.00%
DEPARTMENT TOTAL												
		6,461,804	6,830,602	48,738	3,344,459	7,152,676	7,152,676	(37,032)	7,115,644	7,115,644	285,042	4.17%

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MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	954	1,000		340	1,000	1,000		1,000	0	0.00%
53020	OTHER SUPPLIES	6,322	7,000		2,872	7,000	7,000		7,000	0	0.00%
53070	AUTOMOTIVE REPAIRS	40,238	16,000		8,874	18,000	18,000		18,000	2,000	12.50%
53080	AUTOMATIVE MAINTENANCE		16,000		10,125	18,000	18,000		18,000		
53090	FUELS & LUBRICANTS	125,859	127,827		53,286	108,603	108,603		108,603	(19,224)	-15.04%
53100	TIRES	12,550	13,024		5,257	13,912	13,912		13,912	888	6.82%
53180	POLICE EQUIP. & SUPPLIES	34,654	42,964		8,195	44,135	44,135		44,135	1,171	2.73%
53210	SELECTIVE ENFORCEMENT	1,000	2,500		500	1,500	1,500		1,500	(1,000)	-40.00%
53220	MARINE PATROL SUPPLIES	5,944	5,500		3,286	6,000	6,000		6,000	500	9.09%
53260	ANIMAL CONTROL SUPPLIES	60,000	100,000		100,000	100,000	100,000		100,000	0	0.00%
		287,521	331,815	0	192,735	318,150	318,150	0	318,150	(13,665)	-4.12%
EQUIPMENT											
54020	EQUIPMENT & FURNITURE	4,203	7,139		6,359	0	0		0	(7,139)	-100.00%
	SUBTOTAL	4,203	7,139	0	6,359	0	0	0	0	(7,139)	-100.00%
DEPARTMENT TOTAL		6,461,804	6,830,602	48,738	3,344,459	7,152,676	7,152,676	(37,032)	7,115,644	322,074	4.72%

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
POLICE DEPARTMENT**



BUDGET FUNCTION

The Waterford Police Department is a 24-hour, 7-day a week and 365 days per year public safety and community outreach agency. As the police department is staffed around the clock, we are able to assist other agencies with their needs while also serving in a law enforcement capacity.

The police department employs 49 sworn officers, 17 part-time Community Service Officers, 5 support staff personnel and 1 custodian.

The Animal Control Officer program is a split cost with the Town of East Lyme and employs two full-time Animal Control Officers.

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
POLICE DEPARTMENT**



BUDGET SUMMARY

The Waterford Police Department prides itself as being an integral part of the town and our municipal government. Our agency is passionate about community outreach and engagement, strengthening our relationships with the community we serve and delivering high quality police services. We work closely with other town departments and the Board of Education in an effort to make Waterford a safe place to live, work and visit.

As the police department attempts to be completely transparent in the presentation of our budget request, the following factors are critical elements to consider this year:

This year's request is an increase of 4.66% from last year. This increase is primarily driven by the request to increase the size of the department from 49 sworn officers to 52 sworn officers. The overall cost to this budget request for the addition of three new officers is \$262,773.

Without this increase, our annual request would be 0.81% as we reduced in every area that was reasonable, to focus on the staffing increase request.

On May 8, 2023, the Board of Police Commissioners approved the request from Chief Balestracci to increase the size of the department by three officers. On May 10, 2023, a formal request was submitted to the First Selectman's office detailing the request. This increase, if approved, factors into several line items as it impacts salary, equipment, training and benefits. The back-up information referencing the need and initial costs for this increase have been included with this year's budget request to ensure full transparency as it is being reviewed. (See attachments following this summary)

In addition, the collective bargaining agreement between the Waterford Police Union and the Town of Waterford was approved by the Representative Town Meeting (RTM) on November 14, 2022. This agreement impacts this year's budget request by representing a wage increase for every Waterford Police Officer of 2.75% effective July 1, 2024.

The collective bargaining agreement between the civilian staff who work at the police department and the Town of Waterford was approved by the Representative Town Meeting (RTM) on November 14, 2022. This agreement also impacts this year's budget request by representing a wage increase for every civilian employee of 2.75% effective July 1, 2024.

TOWN OF WATERFORD FY2025 BUDGET REQUEST POLICE DEPARTMENT



These wage increases, approved by the RTM, in addition to the hiring of three new officers cause the F.I.C.A. line item request to rise by \$23,508.

To summarize, the 51000 series increase in our budget request is \$326,309, whereas the 52000 series increased \$16,444, the 53000 series decreased \$17,126 and the 54000 series was reduced to \$0.

Other high profile items in the budget request are explained below:

Replacement Overtime: The replacement overtime request in the police department budget has been flat since the 2018-2019 request. Although each officer who needs to be replaced has received contractual increases of a combined 11.75% in the past five years, and has also received step increases from the same agreements, we have artificially held the line flat in an attempt to present a stable budget. The line was increased in this year's request to allow us the ability to fill an additional 50 vacant shifts (at Officer 1 pay rate), as we routinely staff below the needed level. (see page 25)

Vehicle Maintenance and Repairs: Our department has faced significant challenges with our fleet. Not only does it take between 12-24 months to acquire a new vehicle when needed and approved, but the vehicles we do have are in need of constant repair. The strain on our vehicles when others are out of service or delayed in being replaced, compounds the challenges and results in additional repairs and maintenance. We have increased the vehicle maintenance and repair line items after considerable review of past spending, current trends and forecasted availability.

Equipment: Our agency continues to need updates in various areas, however we have reduced this line to zero this year as we prioritize staffing requests.

Board of Education Agreement: In an agreement between the Waterford Police Department and the Waterford Board of Education, the School Resource Officer program will see modest increases in funding from the BOE. In 2024-2025, the department will receive \$57,500 to offset the School Resource Officer positions and an additional \$11,500 to offset the police services requested at school functions and sporting events. This is an increase to the department of \$3,000 from the previous year. This transfer of funding is listed in the Training Wages line (51830). Although this funding supports the SRO program, it does not cover the cost of two full-time officers nor does it accurately portray the dedicated security our agency provides to every school throughout the year. As this is the final year of the agreement, and we anticipate

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
POLICE DEPARTMENT**



changes to the School Resource Officer program, a new agreement with the Board of Education will be negotiated in the near future.

Budget Explanations By Category

51000 Series

51110 Admin	\$8,392 increase due to Union contract agreement with town
51210 Clerical	\$13,920 increase due to Union contract agreement with town
51220 Custodial	\$2,485 increase due to Union contract agreement with town
51420 Patrol	\$273,630 increase due to Union contract agreement with town and addition of three new officers
51421 Marine Patrol	\$939 increase due to Union contract agreement with town
51430 Inv. Services	\$7,140 decrease due to movement of employees and lower pay scales
51435 CSO Program	\$6,842 decrease due to staffing realities
51810 Overtime	Line item remains level
51820 Rep. Overtime	\$17,416 increase to provide additional coverage of open shifts
51830 Training	Line item remains level
51920 FICA	\$23,508 increase due to budgeting guidelines

52000 Series

52010 Advertising	Line item remains level
52020 Postage	Line item remains level

TOWN OF WATERFORD FY2025 BUDGET REQUEST POLICE DEPARTMENT



52030 Prof. Fees	\$2,871 increase due to added costs of additional employees
52040 Serv. Contracts	\$2,662 increase due to item returned from IT budget and increases
52050 Prof Dues	Line item remains level
52060 Printing	Line item remains level
52080 Telephone	\$1,280 increase based on averages
52300 Training/Ed	Line item remains level
52305 OSHA	\$2,000 decrease due to current needs of department
52370 Uniforms	\$11,130 increase due to the addition of three officers and academy costs
52520 LEC	\$501 increase due to increased dues

53000 Series

53010 Off. Supplies	Line item remains level
53020 Other Supplies	Line item remains level
53070 Auto Repairs	Line split per BOF request with \$2,000 increase based off projections
53080 Auto Maint.	Line split per BOF request with \$2,000 increase based off projections
53090 Fuel & Lube	Line decrease by \$22,685 due to the town negotiating lower fuel costs for fiscal year
53100 Tires	\$888 increase due to an increase in number of tires
53180 Equip/Supp	\$1,171 increase due to inventory, review of past expenditures and needs for three additional officers
53210 Sel. Enforce	\$1,000 decrease due to current needs of department
53220 Marine	\$500 increase due to additional maintenance required

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
POLICE DEPARTMENT**



53260 ACO Line item remains flat

54000 Series

54020 Equipment Line item reduced to zero to focus on staffing request

Costs of three additional Officers:

51420 Patrol	\$212,388
51920 FICA	\$16,248
52030 Prof. Fees	\$3,171
52300 Training/Ed	\$13,050
52370 Uniforms	\$10,458
53180 Equip/Supp	\$7,458
Total:	\$262,773

TOWN OF WATERFORD FY2025 BUDGET REQUEST POLICE DEPARTMENT



ATTACHMENT 1



Marc Balestracci
Police Chief

WATERFORD POLICE DEPARTMENT
41 AVERY LANE
WATERFORD, CT 06385-2819



(860) 442-9451 TEL.
mbalestracci@waterfordct.org

To: First Selectman Rob Brule
Cc: Board of Police Commissioners
From: Marc Balestracci, Chief of Police
Date: May 10, 2023
Re: Request for additional officers

First Selectman Brule,

Over the past year, you and I have had many discussions in reference to public safety in the Town of Waterford. Our discussions outlined ways that the police department can best prepare for the current and future needs of our community. This request, which you have supported in our conversations, allows the department to better manage several major concerns, most notably traffic enforcement and school safety.

The Waterford Police Department is currently authorized forty-nine (49) sworn officers. Since the mid 1980's, our department has only increased in size by two (2) officers. The department, which remains one of the busiest departments in eastern Connecticut, has an incredibly positive relationship with the community, handles calls for service in a professional manner and makes every effort to prevent, interrupt and solve crime in our jurisdiction.

As our department manages the changing laws in the State of Connecticut and the impact of those laws on how police officers work to reduce criminal and motor vehicle violations, we are also planning and preparing for the future needs of our community. Over the past year and a half, we have reviewed policies, procedures, assignments, staffing and long standing challenges in our community. For many years, we have continued to shift patrol officers from their main function in an attempt to positively impact school safety and traffic concerns in town. Those efforts have not resulted in long lasting results and have reduced effectiveness in other areas, of which patrol officers should be focused on. Although Waterford is a safe town to live, work and visit, the residents have also made it clear that school safety and motor vehicle enforcement are priorities.

Beyond the school safety and traffic concerns, our department is planning for the significant amount of development currently being constructed and other projects that are approved and will likely be built in the following areas:

TOWN OF WATERFORD FY2025 BUDGET REQUEST POLICE DEPARTMENT



ATTACHMENT 2



Marc Balestracci
Police Chief

WATERFORD POLICE DEPARTMENT
41 AVERY LANE
WATERFORD, CT 06385-2819



(860) 442-9451 TEL.
mbalestracci@waterfordct.org

- Approximately 400 apartments on Willetts Avenue and approximately 400 apartments on Hartford Turnpike
- Stand-alone residential developments on Clark Lane and Great Neck Road
- Large commercial projects on Hartford Turnpike, Oil Mill Road and potential redevelopment at the site of the Crystal Mall
- Various other proposed projects in town to include a potential multicultural magnet school on Daniels Ave.

Therefore, I am respectfully requesting an increase to the police department by three (3) sworn police officers. If approved, this increase will allow the department to improve in both school safety and traffic enforcement as we plan to add another School Resource Officer assignment and form a much needed traffic unit.

The new School Resource Officer will complement our current staffing of two (2), which will increase our presence in all Waterford Schools. In addition, two officers will be assigned to work with our current Traffic Officer to form an effective traffic unit. The officers assigned to the traffic unit will focus on motor vehicle enforcement such as speeding, distracted driving, impaired driving, reckless driving and traffic crashes, reducing patrol's heavy tasking in those areas and allowing them to prioritize calls for service and criminal activity.

As you know, the recruitment, hiring, training and certification process for police officers can take between six (6) to eighteen (18) months to complete. Due to this extended process, I am seeking authorization of the increase in sworn officers as soon as practicable.

In an attempt to be fully transparent, with current collective bargaining agreement considerations, this request would increase the operating budget for the police department in FY24 by approximately \$234,000 if fully approved and funded. The Police Union CBA states that salaries for police officers will increase by 2.75% each year until the end of the contract.

I again thank you for your support of all public safety efforts in Waterford and appreciate any consideration of this request.

Marc Balestracci
Chief of Police
Waterford Police Department

TOWN OF WATERFORD FY2025 BUDGET REQUEST POLICE DEPARTMENT



ATTACHMENT 3



MINUTES BOARD OF POLICE COMMISSIONERS May 8, 2023 at 5:00 p.m.

PRESENT: Commissioner Brule, Chairperson T. Sheridan, Commissioner M. Gelinis, Commissioner C. Gamble, Commissioner J. Dimmock via phone at 5:05pm

DEPARTMENT: Chief M. Balestracci, LT T. Silva, LT N. VanOverloop, Sgt T. Gelinis, Traffic Officer J. Nickerson, Training Officer N. Surdo

PLEDGE OF ALLEGIANCE:

PUBLIC INPUT:

Resident Bill O'Donnell introduced himself to the Commission.

CALL TO ORDER AND ESTABLISH A QUORUM:

Commissioner Sheridan called the meeting to order at 5:00 p.m. in the General Meeting Room of the Waterford Police Department. A Quorum was established.

ACCEPTANCE OF MINUTES:

MOTION: Made by Commissioner Gelinis and seconded by Commissioner Gamble to accept the minutes from the April 10, 2023 Regular Meeting. Motion passed.

CORRESPONDENCE:

Correspondence was reviewed.

TOWN OF WATERFORD FY2025 BUDGET REQUEST POLICE DEPARTMENT



ATTACHMENT 4

TRAFFIC COMMISSION REVIEW:

Traffic Officer Nickerson presented the sign proposal for North Phillips Street.

MOTION: Made by Commissioner Gellinas and Seconded by Commissioner Gamble to approve the sign proposal for North Phillips Street. Motion passed unanimously.

Traffic Officer Nickerson presented the sign proposal for Coolidge Court.

MOTION: Made by Commissioner Gellinas and Seconded by Commissioner Gamble to approve the sign proposal for Coolidge Court. Motion passed unanimously.

Traffic Officer Nickerson presented the sign proposal for Burlake Road.

MOTION: Made by Commissioner Gellinas and Seconded by Commissioner Gamble to approve the sign proposal for Burlake Road. Motion passed unanimously.

CHIEF'S REPORT:

- a. K9 Reports for April
April report was received.
- b. Youth Reports for April
April report was received.
- c. Investigative Services for April
April report was received.
- d. Training Report for April
April report was received.
- e. Records Report for April
April report was received.
- f. Community Service Officer Report for April
April report was received.
- g. Patrol Report for April
April report was received.
- h. Animal Control Report for April
April report was received.
- i. Community Engagement Report for April
April report was received.

TOWN OF WATERFORD FY2025 BUDGET REQUEST POLICE DEPARTMENT



ATTACHMENT 5

OLD BUSINESS:

- n. Discussion of the current draft of the Police Chief Selection Process Policy.

MOTION: Made by Commissioner Gelinis and Seconded by Commissioner Gamble to approve the current draft of the policy contingent on final review of Human Resources and the town labor attorney. Motion passed unanimously.

NEW BUSINESS:

- a. Discussion of the draft of the letter to the First Selectman requesting an increase to the Police Department by three sworn officers. Commissioner Gelinis was concerned that the proposed Data Center and the Exit 74 construction project, neither of which were mentioned in the letter, should be included. Commissioner Dimmock suggested that more than three additional officers were needed due to the growth of the Town. Commissioner Sheridan agreed with the need for more officers but did not agree that three should be requested at one time. Commissioner Sheridan suggested adding one additional officer a year for three years. Discussion ensued. Chief said it's important to note that Sgt Gelinis is applying for a grant to help with funding to deal with long standing challenges and preparing for the future, specifically traffic and school safety.

MOTION: Made by Commissioner Gamble and Seconded by Commissioner Dimmock to move the letter as is to the Board of Selectman and the Personnel Review Board. Motion passed 4-1 with Commissioner Sheridan voting against it as he feels it should be a three-year plan.

MOTION: Made by Commissioner Gelinis and Seconded by Commissioner Gamble to adjourn the meeting at 6:00 p.m. Motion passed unanimously.

Respectfully submitted by:

Diane Driscoll
Recording Secretary

Excerpts from the Uniform Crime Report

*The requirements for law enforcement service vary greatly from one locale to another based upon each jurisdiction's unique demographic traits and characteristics. A small community situated between two larger cities, for example, may require a greater number of law enforcement personnel than a community of the same size that has no urban center nearby. Similarly, the needs of a community having a highly mobile or seasonal population may be very different from those of a city with a relatively stable population. A community that incorporates legal gambling establishments will have different law enforcement challengers than one in which the presence of a large military base is the dominant influence, just as a small college town will have different needs than one comprised predominantly of retirees.

*The functions of law enforcement are also significantly diverse throughout the Nation. The responsibilities of state police and highway patrol agencies vary considerable from one jurisdiction to another. Their duties range from traffic enforcement on state highways and interstate roadways to major investigative responsibilities for all violent crimes committed statewide. Nationally, the overall role of law enforcement continues to be expanded and redefined in light of the constant threat from international and domestic terrorism. When attempting any comparison of law enforcement employee rates, the data user must consider these differing service requirements and responsibilities.

In view of these differing service requirements and responsibilities, care should be used when attempting any comparison of law enforcement rates. The rates presented should be viewed as guides or indicators, not as recommended or preferred police strengths. Adequate personnel for a specific locale can be determined only after careful study and analysis of the various conditions affecting service requirements in that jurisdiction.

New London County is home to 23 jurisdictions with a mix of organized police departments, constabularies and state police coverage.

The latest Connecticut uniform Crime Reporting statistics places Waterford as one of the busier police departments in New London County. While activity remains high, the Waterford Police Department continues to have one of the highest crime solve rates in the county.

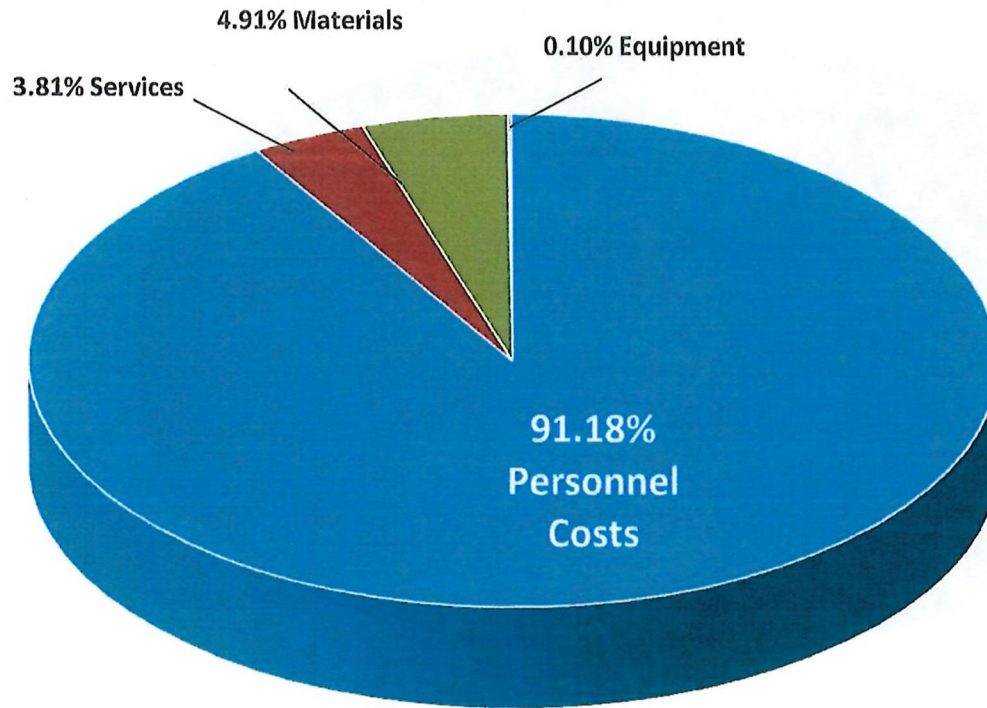
*State of Connecticut Uniform Crime Report

WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET

Page 8

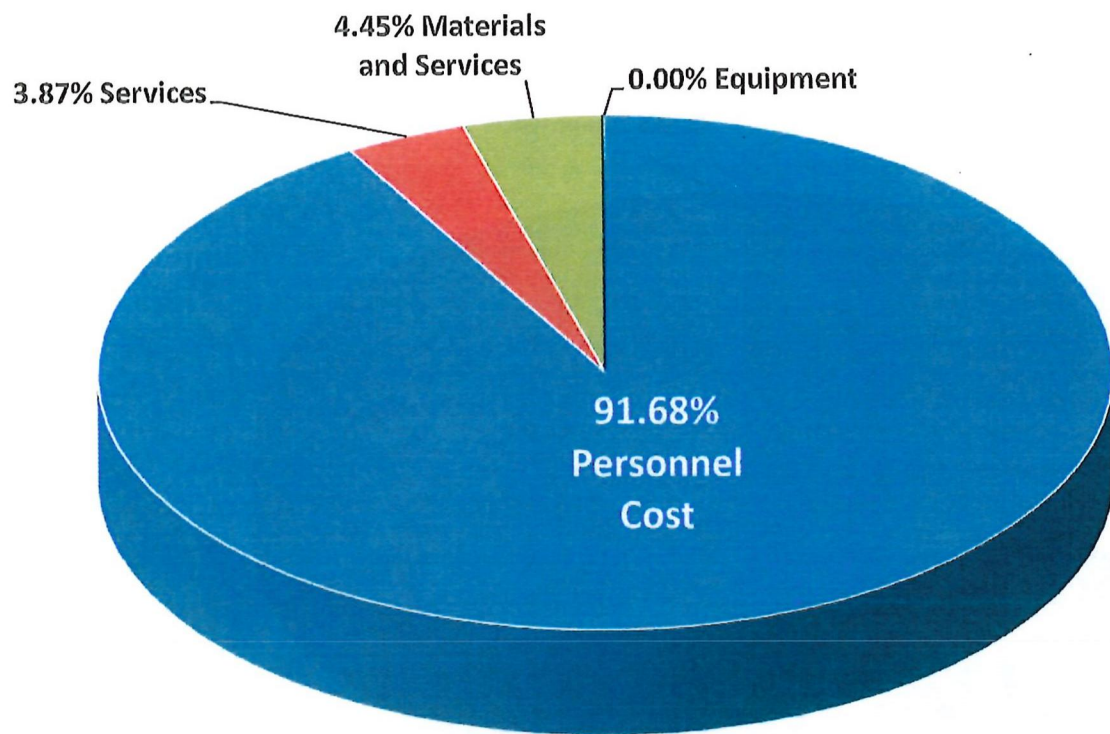
Personnel Cost	91.18%
Services	3.81%
Materials and Supplies	4.91%
Equipment	0.10%

****2023-2024 DATA**



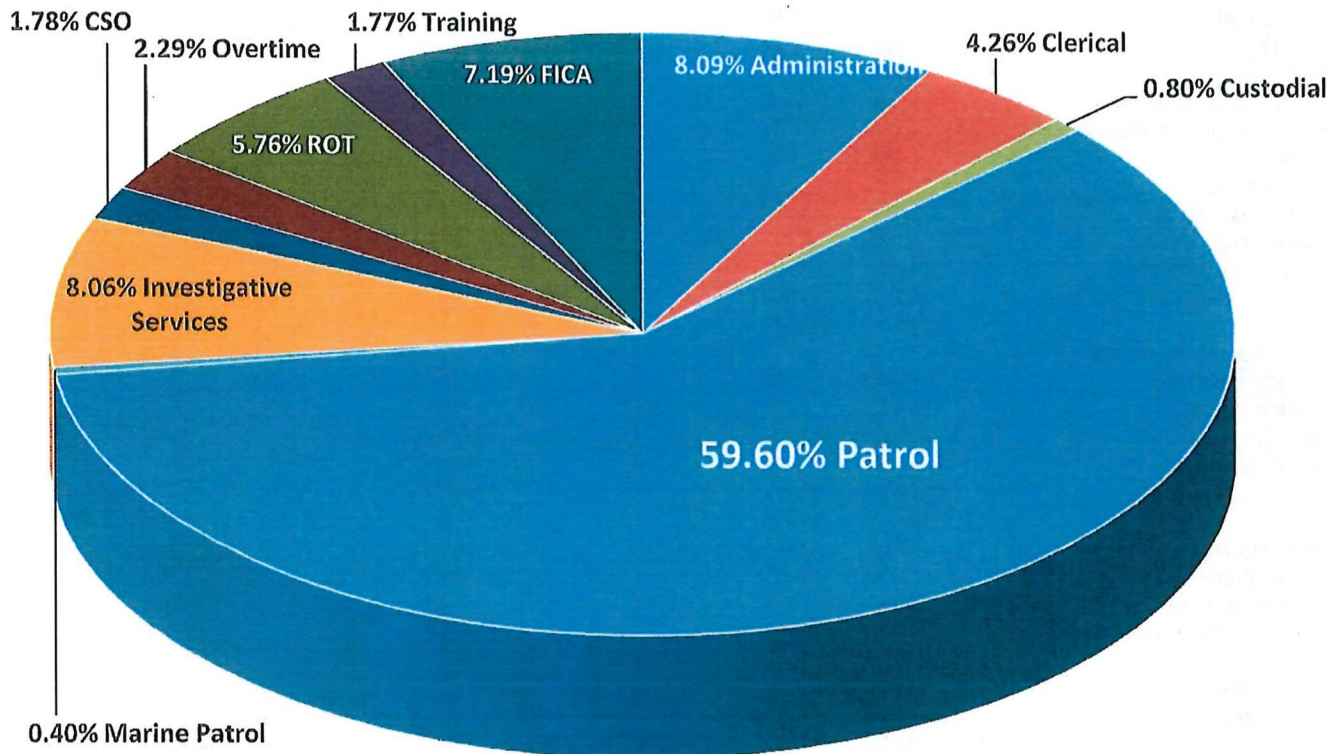
**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET**

Personnel Cost	91.68%
Services	3.87%
Materials and Supplies	4.45%
Equipment	0.00%



51000 Series Breakdown

Administration	8.09%
Clerical/Technical	4.26%
Custodial	0.80%
Patrol	59.60%
Marine Patrol	0.40%
Investigative Services	8.06%
CSO Program	1.78%
Overtime	2.29%
Replacement OT	5.76%
Training	1.77%
FICA	7.19%



	ANNUAL BUDGET	DEPT/AGENCY:	10129 POLICE COMMISSION				FISCAL YEAR 2024-2025			
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		2022/23	2023/24	2023/24	ACTUAL	2024/25	2024/25	2024/25	2024/25	2024/25
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	APPR	BD OF FIN	R.T.M.
LINE ITEM		EXPENDED	APP.	ADD.	11/30/2023	REQUEST	BD/COMM.	BD/SEL	RECOMM.	APPROVED
10129	DESCRIPTION									
51110	ADMINISTRATION	564,211	522,033			530,425				
51210	CLERICAL/TECHNICAL	249,536	265,355			279,275				
51220	CUSTODIAL	45,833	49,694			52,179				
51420	PATROL	3,332,029	3,634,468			3,908,098				
51421	MARINE PATROL	27,391	25,538			26,477				
51430	INVESTIGATIVE SERVICES	503,035	535,461			528,321				
51435	COMMUNITY SERVICE OFFICERS	115,538	123,688			116,846				
51810	OVERTIME	161,402	150,075			150,075				
51820	REPLACEMENT OVERTIME	423,028	360,508			377,924				
51830	TRAINING	97,627	116,221			116,221				
51920	F.I.C.A. *	413,071	448,025			471,534				
SUB-TOTAL		\$5,932,701	6,231,066		0	6,557,375	0	0	0	0
52000	SERVICES									
52010	ADVERTISING	223	300			300				
52020	POSTAGE	1,406	1,500			1,500				
52030	PROFESSIONAL FEES	12,866	15,000			17,871				
52040	SERV. CONT. & REPAIRS	15,632	21,889			24,551				
52050	PROFESSIONAL ASSOC. DUES	1,319	3,020			3,020				
52060	PRINTING	569	800			800				
52080	TELEPHONE	34,885	31,272			32,552				
52300	TRAINING & EDUC.	76,045	85,500			85,500				
52305	OSHA COMPLIANCE	1,683	5,500			3,500				
52370	UNIFORM ALLOWANCE	78,825	79,215			90,345				
52520	LAW ENFORCEMENT COUNCIL	13,926	16,711			17,212				
SUB-TOTAL		237,379	260,707		0	277,151	0	0	0	0
53000	MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	954	1,000			1,000				
53020	OTHER SUPPLIES	6,322	7,000			7,000				
53070	AUTO REPAIRS	40,238	32,000			18,000				
53080	AUTO MAINTENANCE	0	0			18,000				
53090	FUEL & LUBRICANTS	125,859	131,288			108,603				
53100	TIRES	12,550	13,024			13,912				
53180	POL. EQUIP. & SUPP.	34,654	42,964			44,135				
53210	SELECT. ENFORCEMENT	1,000	2,500			1,500				
53220	MARINE PATROL	5,944	5,500			6,000				
53260	ANIMAL CONTROL PROGRAM	60,000	100,000			100,000				
SUB-TOTAL		287,521	335,276		0	318,150	0	0	0	0
54000	EQUIPMENT									
54020	EQUIPMENT	4,203	7,139			0				
SUB-TOTAL		4,203	7,139	0	0	0	0	0	0	0
DEPARTMENT TOTAL		6,461,804	6,834,188		0	7,152,676	0	0	0	0
*BOF Guidelines										

*BOF Guidelines

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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BREAKDOWN 10129-51000 SERIES -- SALARIES

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**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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51000 SERIES – SALARIES

A detailed breakdown is attached

<u>10129-51110</u>	<u>ADMINISTRATION</u>	<u>\$530,425</u>
	CHIEF OF POLICE	
	LIEUTENANT	
	LIEUTENANT	
	LIEUTENANT	
Expended FY23 \$564,211	FY22 \$532,495 FY21 \$481,981 FY20 \$546,583 FY19 \$527,202	
<u>10129-51210</u>	<u>CLERICAL/TECHNICAL</u>	<u>\$279,275</u>
	OFFICE COORDINATOR	
	SECRETARY III - Investigative Services	
	DATA TECHNICIAN - Records	
	ACCTS. REC/SECRETARY - Records	
	EVENING SECRETARY - Records	
Expended FY23 \$249,536	FY22 \$237,394 FY21 \$310,999 FY20 \$270,884 FY19 \$270,976	
<u>10129-51220</u>	<u>CUSTODIAN</u>	<u>\$52,179</u>
Expended FY23 \$45,833	FY22 \$36,838 FY21 \$17,559 FY20 \$37,729 FY19 \$62,813	
<u>10129-51420</u>	<u>PATROL</u>	<u>\$3,908,098</u>
This line item consists of REGULAR FORCE WAGES subject to contractual increases to include all contractual benefits and requirements of State and Federal Law.		
Expended FY23 \$3,332,029	FY22 \$3,255,806 FY21 \$3,284,650 FY20 \$3,209,509 FY19 \$3,184,853	
<u>10129-51421</u>	<u>MARINE PATROL</u>	<u>\$26,477</u>
This line item consists of wages from May through October in partnership with East Lyme Police, the Transportation Security Administration and USCG Sector Long Island Sound operations. See Page 21.		
Expended FY23 \$27,391	FY22 \$17,754 FY21 \$23,519 FY20 \$24,601 FY19 \$21,591	
<u>10129-51430</u>	<u>INVESTIGATIVE SERVICES</u>	<u>\$528,321</u>
This line item consists of three Detectives, one assigned Investigator and one assigned Detective Sergeant.		
Expended FY23 \$503,035	FY22 \$456,319 FY21 \$478,474 FY20 \$553,154 FY19 \$444,679	
<u>10129-51435</u>	<u>COMMUNITY SERVICE OFFICERS</u>	<u>\$116,846</u>
We are authorized seventeen Community Service Officers who work on a part-time basis. They are stationed at the front window 24 hours a day, 7 days a week to be available to the public and are the first point of contact for a citizen seeking assistance. The CSO is responsible for booking prisoners, conducting fingerprinting services to the public, providing security to the building and performing miscellaneous tasks for officers. See Page 22		
Expended FY23 \$115,538	FY22 \$118,808 FY21 \$112,913 FY20 \$120,035 FY19 \$130,552	
<u>10129-51810</u>	<u>OVERTIME</u>	<u>\$150,075</u>
This line item is designed to cover costs associated with extended hours of duty, special investigations, community events, K9 responsibilities, holiday patrols and traffic efforts. A detailed breakdown sheet has been provided. It is important to note that clerical overtime is also contained within this line item. See Page 23 and 24.		
Expended FY23 \$144,732	FY22 \$163,944 FY21 \$128,640 FY20 \$141,043 FY19 \$152,671	

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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51000 SERIES (continued)

10129-51820 **REPLACEMENT OVERTIME** **\$377,924**

This line covers the cost to fill vacancies in patrol due to early-ins, holdovers, vacation days, holidays, personal time use, sick time, injuries, FMLA leave, military leave, funeral days and openings due to retirements and new officers away at the police academy. This funding allows our shifts to be properly staffed when vacancies are created. See Page 25

Expended FY23 \$423,028 FY22 \$352,540 FY21 \$422,264 FY20 \$330,723 FY19 \$354,570

10129-51830 **TRAINING – SALARIES** **\$116,221**

Training salaries are strictly related to wages, which are paid at a time-and-a-half rate, when training is not available on an officers' regularly scheduled shift. Included are mandatory recertification trainings and other trainings that may be required in the development of personnel relative to changing police trends and assignments. See Page 26.

Expended FY23 \$97,627 FY22 \$74,854 FY21 \$76,507 FY20 \$92,821 FY19 \$106,874

10129-51920 **F.I.C.A.** **\$471,534**

This tax is calculated at a rate of 7.65% for fiscal year 2025 as directed by the Board of Finance Guidelines. See Page 27.

Expended FY23 \$413,071 FY22 \$385,882 FY21 \$391,804 FY20 \$392,297 FY19 \$385,981

52000 SERIES – SERVICES

10129-52010 **ADVERTISING** **\$300**

This line item reflects legal notification requirements including local media for ads and other special notices needed by the department.

Expended FY23 \$223 FY22 \$278 FY21 \$429 FY20 \$169 FY19 \$408

10129-52020 **POSTAGE** **\$1,500**

This line item covers postage fees for department related equipment that must be shipped to vendors for service, as well as metered monthly postage.

Expended FY23 \$1,406 FY22 \$775 FY21 \$994 FY20 \$1,331 FY19 \$1,523

10129-52030 **PROFESSIONAL FEES** **\$17,871**

The Police Department is required to utilize outside professional resources which may include, but are not be limited to, psychologists, therapists, polygraph examiners, doctors, evaluators and consultants; all of whom perform tasks required by our agency (hiring process). This includes the mandated periodic drug screening (\$136 each) and mental health assessments (\$190 each) for all officers as a result of the Police Accountability Bill. Police physicals and confidential counseling (contractual) is taken from this line item as well. K-9 kenneling, routine and emergency medical expenses are also paid from this line item.

Expended FY23 \$12,866 FY22 \$12,044 FY21 \$10,961 FY20 \$11,258 FY19 \$11,689

10129-52040 **SERVICE CONTRACTS AND REPAIRS** **\$24,551**

This line item covers service agreements for the department, such as drone insurance, cable tv, water coolers, copiers and wrecker services. The line item also covers equipment not covered by contracts. See Page 28.

Expended FY23 \$15,632 FY22 \$29,324 FY21 \$34,395 FY20 \$34,345 FY19 \$139,599

10129-52050 **PROFESSIONAL ASSOCIATION DUES** **\$3,020**

This line item covers professional association dues for members of the department in law enforcement-related organizations - state, regional, and international. In addition, this line item covers membership dues for the Police Commissioners Association of Connecticut and the Waterford Rotary Club. See Page 29.

Expended FY23 \$1,319 FY22 \$1,460 FY21 \$865 FY20 \$1,735 FY19 \$2,153

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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52000 SERIES (continued)

<u>10129-52060</u>	<u>PRINTING</u>	<u>\$800</u>
This line item covers specialized engraving, pamphlets and forms that cannot be produced by the town printer.		
Expended FY23 \$569	FY22 \$125 FY21 \$1,052 FY20 \$1,200 FY19 \$1,174	

<u>10129-52080</u>	<u>TELEPHONE</u>	<u>\$32,552</u>
This allocation is based on a twenty-four-month average. See Page 30		
Expended FY23 \$34,885	FY22 \$31,385 FY21 \$30,320 FY20 \$32,322 FY19 \$30,732	

<u>10129-52300</u>	<u>TRAINING & EDUCATION</u>	<u>\$85,500</u>
This line item represents our in-service obligations as determined by the department, contractual requirements and State mandates. The Police Accountability Bill increased the amount of mandatory trainings. The basic requirements are attached to this budget report as a resource document. See Page 31		
Expended FY23 \$76,045	FY22 \$76,880 FY21 \$75,199 FY20 \$53,320 FY19 \$44,209	

<u>10129-52305</u>	<u>OSHA COMPLIANCE</u>	<u>\$3,500</u>
This line item represents expenses relevant to OSHA mandated training and/or purchases of protective equipment for the officers. Requirements include, but are not limited to, HAZMAT, blood borne pathogen protective equipment and the burning of narcotics ordered by the courts, and drugs turned into the department for disposal 4 times a year. This line item also includes high visibility vests, hearing protection and Tyvek Suits.		
Expended FY23 \$1,683	FY22 \$5,182 FY21 \$4,981 FY20 \$2,489 FY19 \$5,795	

<u>10129-52370</u>	<u>UNIFORM ALLOWANCE</u>	<u>\$90,345</u>
Uniform allowance is a contractual item, which represents an annual fee of \$1,500 per officer. In addition, this line item covers uniforms for the custodian, part time Community Service Officers and POST-C required uniforms and equipment for new hires, in addition to replacement uniforms for those damaged in the line of duty. See Page 32		
Expended FY23 \$78,825	FY22 \$80,526 FY21 \$80,499 FY20 \$77,211 FY19 \$77,841	

<u>10129-52520</u>	<u>LAW ENFORCEMENT COUNCIL</u>	<u>\$17,212</u>
The fee to be a member in the organization is \$17,212. Nineteen police departments in the eastern portion of the state support the Law Enforcement Council of Eastern Connecticut. The L.E.C. provides base line testing for new officers, promotional testing for our agency, recruitment, tri-annual base line training for POST-C requirements, equipment, assistance with special event operations and cross-town cooperation. They have begun hosting a regional police academy in 2023, to which we participate in.		
Expended FY23 \$13,926	FY22 \$13,520 FY21 \$13,520 FY20 \$13,126 FY19 \$13,126	

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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53000 SERIES – MATERIALS & SUPPLIES

10129-53010 **OFFICE SUPPLIES** **\$1,000**

Supplies include, but are not limited to, printer cartridges and purchases which have to be purchased because they are police-related and are not used by other departments; i.e., labels and paper publications needed for informational purposes.

Expended FY23 \$954 FY22 \$823 FY21 \$834 FY20 \$532 FY19 \$712

10129-53020 **OTHER SUPPLIES** **\$7,000**

This figure directly relates to the purchase of janitorial supplies for our building and necessary consumables; i.e., toilet paper, hand towels, soap, frozen dinners for prisoners, batteries, light bulbs and other misc. items for a 24/7/365 building.

Expended FY23 \$6,322 FY22 \$7,042 FY21 \$6,916 FY20 \$6,497 FY19 \$6,500

10129-53070 **AUTOMOBILE REPAIRS** **\$18,000**

This line item relates to the cost of repairs to our vehicles that are not covered by warranty.

Expended FY23 \$40,238 FY22 \$31,939 FY21 \$32,385 FY20 \$31,178 FY19 \$31,812

10129-53080 **AUTOMOBILE MAINTENANCE** **\$18,000**

This line item relates to the cost of regular maintenance to our vehicles that are not covered by warranty.

Expended FY24

10129-53090 **GASOLINE** **\$108,603**

This allocation is based on a twenty-four-month average at a rate of \$2.94 per the Finance Director. Marine gasoline is at a rate of \$4.82 a gallon. See Page 33

Expended FY23 \$125,859 FY22 \$65,813 FY21 \$69,125 FY20 \$87,523 FY19 \$113,656

10129-53100 **TIRES** **\$13,912**

This request is for the purchase of approximately 94 tires. Purchase and replacement of each tire consists of the install, balancing, replacement of stems and labor, totaling approximately \$148 per tire.

Expended FY23 \$12,550 FY22 \$12,518 FY21 \$12,460 FY20 \$8,293 FY19 \$7,368

10129-53180 **POLICE EQUIPMENT AND SUPPLIES** **\$44,135**

There are seven sections to this line item. The amount requested reflects current prices of consumables such as batteries, ammunition and the purchase or replacement of necessary equipment as required by procedure. The breakdown is as follows:

\$2,850 3 new Body Worn Cameras at \$950 each

\$19,250 Ammunition for Pistol, Rifle, Shotgun, Electronic Control Device (ECD) cartridges, less lethal impact munitions (Combined Tactical Systems).

\$4,850 5 x Electronic Control device (ECD) replacements @ \$970.00 each, which are less lethal delivery systems.

\$6,685 Naloxone, Patrol Gloves, Spit Shields, Tyvek Booties, Traffic Vests, Flares, Crime Scene Tape, Hazmat Tape, Uniform Patches, Badges, Lock-Out supplies, Pepper Spray, Keys, Asps, Finger Print Ink, Batteries, First Aid Supplies, bicycle supplies, also includes K9 Supplies, K9 Food and Equipment (Harnesses, Leads, Muzzles, Tracking, Training, Cleaning Supplies). Digital recording and storage equipment, memory cards, USB devices and replacement body cameras as needed.

\$8,500 Ten (10) Ballistic Vest Replacements @ \$850.00 each. Grant opportunities will be applied for but are not guaranteed.

\$2,000 Evidence Collection kits, Urine Collection Containers and Kits, Blood Collection Containers and Kits, Evidence Bags, DNA Collection Kits, Finger Print Powder, Finger Print Lift Kits, Evidence Storage Boxes, Brushes, Adhesive Measurement Tape, Nine Types of Narcotic Test Kits, GSR Collection Kit. Filters for fumer and hood.

\$1,287 3 new department issued Glock 45 firearms at \$429 each

Expended FY23 \$34,654 FY22 \$35,023 FY21 \$38,964 FY20 \$46,710 FY19 \$52,156

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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53000 SERIES (continued)

10129-53210 **SELECTIVE ENFORCEMENT** **\$1,500**

This money is used for the controlled purchase of illicit substances, to pay informants, administer polygraph tests to suspects and pay for undercover work expenses.

Expended FY23 \$1,000 FY22 \$1,500 FY21 \$2,000 FY20 \$2,500 FY19 \$2,500

10129-53220 **MARINE PATROL** **\$6,000**

This request covers equipment maintenance and replacement from May through October. Included in the line item is marine-related safety equipment such as inclement weather gear, fire extinguisher maintenance, life raft re-pack and flares. Marine maintenance represents two (2) scheduled haul-outs and oil changes, sanding and painting of the hull of the vessel, zinc replacement and miscellaneous maintenance costs. There has been a substantial increase in the costs of materials, labor and repair in the marine industry.

Expended FY23 \$5,944 FY22 \$2,228 FY21 \$12,239 FY20 \$2,100 FY19 \$4,582

10129-53260 **ANIMAL CONTROL SUPPLY** **\$100,000**

The \$100,000 amount is established at the direction of the Finance Director for the maintenance and operation of the Waterford/East Lyme Animal Control Officer program which is shared with the Town of East Lyme. The Waterford Police Department is responsible for including this amount in our budget requests, but the funding is simply transferred to the Town of East Lyme.

Expended FY23 \$60,000 FY22 \$60,000 FY21 \$60,000 FY20 \$30,000 FY19 \$30,000

54000 Series - Equipment

10129-54020 **EQUIPMENT** **\$0**

This line item is used for the purchase of specialized equipment, furniture and small office equipment. See Page 34.

Expended FY23 \$4,203 FY22 \$10,162 FY21 \$5,395 FY20 \$15,201 FY19 \$16,613

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST
CONTRACTUAL PAY RATES**

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PAY RATES EFFECTIVE JULY 1, 2024	HOURLY RATE	OVERTIME RATE	DAILY RATE	WEEKLY RATE	ANNUAL RATE
LIEUTENANT -- STEP 1	51.28	76.92	410.24	2,051.20	106,662.40
LIEUTENANT -- STEP 2	53.85	80.78	430.80	2,154.00	112,008.00
LIEUTENANT -- STEP 3	56.54	84.81	452.32	2,261.60	117,603.20
SERGEANT -- STEP 1	46.51	69.77	372.08	1,860.40	96,740.80
SERGEANT -- STEP 2	48.84	73.26	390.72	1,953.60	101,587.20
SERGEANT -- STEP 3	51.28	76.92	410.24	2,051.20	106,662.40
DETECTIVE -- STEP 1	42.19	63.29	337.52	1,687.60	87,755.20
DETECTIVE -- STEP 2	44.30	66.45	354.40	1,772.00	92,498.40
DETECTIVE -- STEP 3	46.51	69.77	372.08	1,860.40	96,740.80
OFFICER -- STEP 1	33.17	49.76	265.36	1,326.80	68,993.60
OFFICER -- STEP 2	35.03	52.55	280.24	1,401.20	73,142.64
OFFICER -- STEP 3	36.63	54.95	293.04	1,465.20	76,190.40
OFFICER -- STEP 4	38.47	57.71	307.76	1,538.80	80,325.36
OFFICER -- STEP 5	40.23	60.35	321.84	1,609.20	83,678.40
OFFICER -- STEP 6	42.19	63.29	337.52	1,687.60	87,755.20
OFFICER - FIRST CLASS	44.32	66.48	354.56	1,772.80	92,185.60
COMMUNITY SERVICE OFFICERS	17.75 Avg				

ADMINISTRATION LINE ITEM 10129 51110 -- BASIC SALARIES

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL	FICA
03/01	Chief of Police	C1		68.9900	143,500	0	0	0		600	1,200	145,300	11,115
07/13	Lieutenant	L1	2	53.8500	112,008	6,534	2,927	5,600			1,200	128,269	9,813
11/02	Lieutenant	L2	3	56.5400	117,603	6,860	3,073	5,880			1,200	134,616	10,298
05/09	Lieutenant	L3	1	51.2800	106,662	6,222	2,822	5,333			1,200	122,239	9,351
SUB-TOTAL					479,774	19,616	8,822	16,814	0	600	4,800	530,425	40,578

CLERICAL/TECHNICAL LINE ITEM 10129 51210 -- BASIC SALARIES

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	SHIFT DIFF	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	TOTAL	FICA
03/22	Off Coord		3	30.4686	55,453						55,453	4,242
04/99	Secretary III		7	35.3600	64,355					600	64,955	4,969
02/16	Accts Rec/Sec		4	28.3100	51,524						51,524	3,942
07/22	Data Tech		3	26.3200	47,902						47,902	3,665
04/97	Eve Sec		7	32.0800	58,386	455				600	59,441	4,547
SUB-TOTAL					277,620	455				1,200	279,275	21,365

CUSTODIAL LINE ITEM 10129 51220 - BASIC SALARY

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL	FICA
09/21	CUSTODIAN		3	25.0861	52,179							52,179	3,992
SUB-TOTAL					52,179							52,179	3,992

TOTAL THIS PAGE					809,573	20,071	8,822	16,814	0	1,800	4,800	861,879	65,934
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**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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PATROL DIVISION LINE ITEM 10129-51420 - BASIC SALARIES												
DATE HIRE	ID#	Rank	PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON-CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	COLLEGE CREDITS	TOTAL Annual Payroll Cost	FICA
10/03	12	SGT	3	51.2800	106,662		2,787	5,333	2,461	1,200	118,444	9,061
12/13	16	SGT	2	48.8400	101,587		2,654	5,079		1,200	110,521	8,455
08/05	17	SGT	3	51.2800	106,662		2,787	5,333	2,461	1,200	118,444	9,061
08/05	18	SGT	3	51.2800	106,662		2,787	5,333	2,461	1,200	118,444	9,061
12/08	19	SGT	2	48.8400	101,587		2,654	0		1,200	105,442	8,066
06/15	10	SGT	1	46.5100	96,741		2,528	4,837		1,200	105,306	8,056
07/13	14	SGT	1	46.5100	96,741		2,528	4,837		1,200	105,306	8,056
03/99	40	PFC	7	44.3200	92,186		2,409	4,609		800	100,004	7,650
07/99	41	PFC	7	44.3200	92,186		2,409	4,609		1,200	100,404	7,681
03/00	42	PFC	7	44.3200	92,186		2,409	4,609	2,127	600	101,931	7,798
05/00	43	PFC	7	44.3200	92,186		2,409	0		1,200	95,794	7,328
05/00	44	PFC	7	44.3200	92,186		2,409	4,609	2,127	1,200	102,531	7,844
07/01	46	PFC	7	44.3200	92,186		2,409	4,609	2,127		101,331	7,752
08/05	53	OFC	6	42.1900	87,755		2,293	2,531		740	93,320	7,139
01/06	54	OFC	6	42.1900	87,755		2,293	4,388		150	94,586	7,236
02/09	60	OFC	6	42.1900	87,755		2,293	4,388		1,200	95,636	7,316
08/11	64	OFC	6	42.1900	87,755		2,293	4,388		1,200	95,636	7,316
12/13	70	OFC	6	42.1900	87,755		2,293	4,388		1,200	95,636	7,316
06/15	72	OFC	6	42.1900	87,755		2,293	4,388		1,180	95,616	7,315
09/15	74	OFC	6	42.1900	87,755		2,293	0		690	90,738	6,941
12/17	77	OFC	5	40.2300	83,678		2,187	4,184			90,049	6,889
07/18	78	OFC	5	40.2300	83,678		2,187	4,184		900	90,949	6,958
07/18	79	OFC	6	42.1900	87,755		2,293	4,388		1,200	95,636	7,316
12/18	80	OFC	5	40.2300	83,678		2,187	4,184		1,200	91,249	6,981
04/19	82	OFC	4	38.4700	80,018		2,091	4,001		1,170	87,279	6,677
11/19	83	OFC	4	38.4700	80,018		2,091	4,001		1,200	87,309	6,679
6/20	84	OFC	4	38.4700	80,018		2,091	4,001		1,200	87,309	6,679
08/20	87	OFC	4	38.4700	80,018		2,091	3,078		160	85,346	6,529
08/20	88	OFC	5	40.2300	83,678		2,187	0		1,200	87,065	6,660
08/20	89	OFC	4	38.4700	80,018		2,091	0		610	82,718	6,328
10/20	90	OFC	3	36.6300	76,190		1,991	0		1,200	79,381	6,073
12/20	91	OFC	3	36.6300	76,190		1,991	0		1,200	79,381	6,073
12/21	92	OFC	3	36.6300	76,190		1,991	1,465		1,200	80,846	6,185
12/22	93	OFC	2	35.0300	72,862		1,904	0		600	75,366	5,766
11/22	94	OFC	3	36.6300	76,190		1,991	0		1,200	79,381	6,073
09/23	95	OFC	4	38.4700	80,018		2,091	0		310	82,418	6,305
11/23	96	OFC	1	33.1700	68,994		1,803	0		600	71,396	5,462
11/23	97	OFC	2	35.0300	72,862		1,904	0		600	75,366	5,766
11/23	98	OFC	1	33.1700	68,994		1,803	0		600	71,396	5,462
VAC	99	OFC	1	33.1700	68,994		1,803	0			70,796	5,416
TBD	100	OFC	1	33.1700	68,994		1,803	0			70,796	5,416
TBD	101	OFC	1	33.1700	68,994		1,803	0			70,796	5,416
TBD	102	OFC	1	33.1700	68,994		1,803	0			70,796	5,416
SUB-TOTAL					3,651,066	0	95,402	111,754	13,766	36,110	3,908,098	298,969

INVESTIGATIVE SERVICES LINE ITEM 10129-51430 - BASIC SALARIES												
DATE HIRE	ID#		PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON-CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	COLLEGE CREDITS	TOTAL Annual Payroll Cost	FICA
08/11	11	SGT	2	47.5300	98,862	4,325	2,583	4,943	1,141	1,200	113,055	8,649
06/05	21	DET	3	45.2700	94,162	4,120	2,460	4,708	2,173	1,200	108,823	8,325
07/13	22	DET	2	43.1400	89,731	3,718	2,221	4,487	2,071	1,200	103,427	7,912
12/08	23	DET	2	43.1400	89,731	3,926	2,345	4,487		840	101,328	7,752
09/16	75	INV	2	43.1400	89,731	3,926	2,345	4,487		1,200	101,688	7,779
SUB-TOTAL					462,218	20,014	11,954	23,111	5,384	5,640	528,321	40,417

TOTAL					4,113,283	20,014	107,356	134,865	19,151	41,750	4,436,419	339,386
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**WATERFORD POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST**

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LINE ITEM 10129-51421 - MARINE PATROL

Two Officers from April 1 through October 31

Patrols: (70) Shifts totaling 372 hours

46- (6) Six hour shifts (1 Mate/1 Captain)

24- (4) Four hour shifts (1 Mate/1 Captain)

(6) Hour Shifts:

Position	Average Salary Per Hour	Hours Worked	Shift Total	Season Total
Mate	\$63.76	6	\$382.56	\$8,798.88
Captain	\$69.96	6	\$419.76	\$9,654.48

(4) Hour Shifts:

Position	Average Salary Per Hour	Hours Worked	Shift Total	Season Total
Mate	\$63.76	4	\$255.04	\$3,825.60
Captain	\$69.96	4	\$279.84	\$4,197.60

Special Events:

New London Fireworks (1 Mate/1 Captain for 6 Hour shift)

East Lyme Day/Fireworks (1 Mate for 6 Hour shift)

Niantic Bay Triathlon (1 Mate for 4 Hour shift)

Coast Guard Academy Graduation (1 Mate/1 Captain for 6 hour shift)

Average of Three (3) After-hours Call-out

\$26,477

Marine Patrol Total:

Shift rates were calculated on a wage based average of the following:

Mate hours averaged at \$63.76 Captains hours averaged at \$69.96.

This shows an increase of \$1,624 from FY24 due to increased averages connected to CBA increases

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

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LINE ITEM 10129-51435 - Community Service Officer Program

Average CSO Pay
\$17.75

Community Service Officers

CSO Shift Coverage	Hours Worked Per Week	Average Hourly Salary	Annual Salary
	120	\$17.75	\$110,760

Semi-annual Training	Training Hours Per CSO	Average Hourly Salary	Training Salary
	8	\$17.75	\$2,414

New CSO Training (3 New Hires)	Training Hours Per New Hire	CSO Trainee Salary	Training Salary
	72	\$17.00	\$3,672

TOTAL

\$116,846

The Waterford Police Department employs (17) seventeen Community Service Officers (CSOs) in a part-time capacity. CSOs monitor the police building, are the first point of contact for citizens in the lobby and process and watch prisoners brought to the department by police officers. CSOs are scheduled 24 hours a day, 7 days a week, 365 days a year. The CSO program has been in place since the 1990s, serving as a low-cost on-the-job training for potential law enforcement officers, allowing higher paid, sworn officers, to remain on patrol. Several CSOs have been hired after performing well in the part-time role.

The average pay per CSO is currently \$17.75 per hour, totaling \$155,490 for the year. When a new CSO is hired, they require approximately (9) nine training shifts as well as mandated training such as COLLECT, CPR and Naloxone deployment. These additional shifts equal (72) seventy-two hours per CSO. In addition, semi-annual training for (4) four hours per CSO is held for updates in policy, law and defensive tactic training.

The total request for Community Service Officers is \$116,846. This request is reduced from the FY2024 request by \$6,842, as the department continues to review our ability to fill every shift and budget accordingly.

**WATERFORD POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST**

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LINE ITEM 10129 51810 OVERTIME

	PROJECTED HOURS	PAY RATE TIME & 1/2	TOTAL
PROJECTED - F.Y. 2025			
EXIGENT DUTY (case work, court, storms, SRT, etc.)	800	60.35	48,280
ACCIDENT INVESTIGATION TEAM (AIT)	50	66.45	3,323
INVESTIGATIVE SERVICES	300	69.77	20,931
K9 UNIT	100	63.29	6,329
K9 MAINTENANCE	234	63.29	14,810
BOE Outside Details (Minus \$11,500.00 stipend)	260	66.45	6,277
TRAFFIC ENFORCEMENT	40	49.76	1,990
COMMUNITY EVENTS	500	54.95	27,475
BUSINESS DISTRICT HOLIDAY PATROL	269.68	60.35	16,275
OFFICE PERSONNEL OVERTIME	48	45.69	2,193
POLICE COMMISSION SECRETARY	48	45.69	2,192
TOTAL	2,650		150,075

BOE outside details have been added this year. Waterford Police Department receives a \$11,500.00 stipend yearly for these events.

**WATERFORD POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST**

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Line Item 10129-51810 - OVERTIME BREAKDOWN

Exigent Duty (case work, court, storms, Etc) \$48,280

Frequently we may require an Officer to holdover for an assignment on an accident investigation or other case where additional staffing is required. This may mean calling in early or holding over an Officer.

Accident Investigation Team (AIT) \$3,323

This team is activated for fatal or near-fatal motor vehicle accidents crashes.

Investigative Services \$20,931

Includes call ins for violent crimes related to robbery, burglary, sexual assaults, high value larcenies and other crimes. This is also used for joint operations involving incidents that cross jurisdictional lines, such as trafficking, fentanyl related narcotic sales that lead to OD deaths, identifying suspects and assisting FBI, DEA and State task forces.

K-9 Unit \$6,329

K-9 Call outs, community events, mutual aid.

K-9 Maintenance \$14,810

For contractually scheduled maintenance of the K-9 on days off.

Board of Education Outside Details (Minus \$11,500 Stipend) \$6,277

Basketball and football games, dances, back to school night, graduation events and field trips.

Traffic Enforcement \$1,990

Dedicated traffic enforcement efforts.

Community Events \$27,475

Road races, bicycle rodeo, sailfest traffic, harvest fest, safety fairs (Wal-Mart, Target Lowe's), Color Guard requests, motorcycle runs, open house, beach patrols, tours of the Police Department, town parade, Summer Music concerts at the Town Beach.

Business District Holiday Patrol \$16,275

High visibility patrols, business checks, plain clothes details, increased foot patrols of local businesses and banks during holiday season.

Office Personnel Overtime \$2,193

Records destruction, training, new hires.

Police Commission Secretary \$2,192

All regularly scheduled and special Board of Police Commissioners Meetings for the fiscal year.

TOTAL REQUEST \$150,075

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST
Line Item 10129-51820**

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	Amount Requested	Amount Appropriated	Town Funded	Grant Funded	Actually Expended	Contractual Increase
<u>Budget Year 2012-2013</u>	\$163,329	\$163,329	\$190,647	\$60,894	\$251,541	2.25
<u>Budget Year 2013-2014</u>	\$250,000	\$150,000	\$159,237	\$60,679	\$219,916	2.25
<u>Budget Year 2014-2015</u>	\$256,250	\$196,250	\$236,739	\$20,000	\$256,739	2.50
<u>Budget Year 2015-2016</u>	\$292,115	\$292,115	\$292,115	\$0	\$312,192	2.50
<u>Budget Year 2016-2017</u>	\$343,137	\$343,137	\$343,137	\$0	\$342,629	2.50
<u>Budget Year 2017-2018</u>	\$351,715	\$351,715	\$351,715	\$0	\$354,716	2.50
<u>Budget Year 2018-2019</u>	\$360,508	\$360,508	\$360,508	\$0	\$354,570	2.25
<u>Budget Year 2019-2020</u>	\$360,508	\$360,508	\$360,508	\$0	\$330,723	2.25
<u>Budget Year 2020-2021</u>	\$360,508	\$360,508	\$360,508	\$0	\$422,264	2.25
<u>Budget Year 2021-2022</u>	\$360,508	\$360,508	\$360,508	\$0	\$352,540	2.25
<u>Budget Year 2022-2023</u>	\$360,508	\$360,508	\$360,508	\$0	\$423,028	2.75
ROT Requested	\$377,924					

The replacement overtime request has been held artificially flat for years in an attempt to present a reasonable budget for the town. However, the cost to replace an officer who is out of work, or for vacancies within the agency, continues to increase. As stated in the 2000 Long Range Financial Management Plan, our full complement is 5 Officers and a Supervisor per shift, yet we routinely operate below that level to stay within the budget. This reduced staffing does have an impact on the services we provide. This year we are asking for a \$17,416 increase, which at step one officer rate, allows us to fill an additional 50 shifts throughout the year.

WATERFORD
POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST

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Line Item 10129-51830 TRAINING WAGES

The Waterford Police Department strives to provide valuable and effective training opportunities to all officers. Especially with today's policing climate, we find adequate training a high priority to ensure that our officers are prepared and our community receives the highest quality of professional service they deserve.

	Hours	Officers	Per Hour	Supervisors	Per Hour	Totals
LEC Mandated Recertification Requirements (POSTC)	12	14	\$53.48	4	\$67.91	\$12,244
In-House Mandated Training Requirements	15.25	37	\$53.48	11	\$67.91	\$41,554
Firearms Training and Use of Force Training	10	30	\$53.48	6	\$67.91	\$20,119
Rifle Training	10	35	\$53.48	6	\$67.91	\$22,793
Specialty Teams (AIT, SRT, K-9, Marine Patrol)	72	20	\$53.48			\$77,011
Board of Education SRO Stipend						-\$57,500
TOTAL						\$116,221

This line item covers the mandatory Connecticut Police Officers Standards and Training requirements. The POST mandated core curriculum training requires a minimum of 60 hours of training per officer during a three-year cycle. The Police Accountability Bill outlined additional mandatory trainings for sworn officers, some which must be conducted annually. The Law Enforcement Council provides 40 of the required 60 hours, leaving the department to train an additional 20 hours per officer. This requirement also applies to the supervisors and in-part, the administrative staff. POST has significantly reduced training and as a result, efforts to obtain the required training is being hosted at the department or sought throughout the state and northeast.

This line item includes the mandatory trainings; COLLECT/NCIC training and certification, OSHA mandates, CPR training, Crisis Intervention, Advanced DUI, Advanced Roadside Impaired Driving Enforcement, Human Trafficking, Use of Force, Sexual Assault, Juvenile Crimes, Bigotry/Bias, Implicit Bias, Fair & Impartial Policing, Domestic Violence, Cultural Awareness, Citizen's with Special Needs, Procedural Justice training and others. Also included is firearms training with pistols and patrol rifles, as well as specialized trainings for assigned and promoted officers.

**WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST**

LINE ITEM 10129-51920 FICA

	Line Item Amount	FICA Amount
Administration	\$530,425	\$40,578
Clerical/Technical	\$279,275	\$21,365
Custodian	\$52,179	\$3,992
Patrol	\$3,908,098	\$298,969
Marine Patrol	\$26,477	\$2,025
Detective Division	\$528,321	\$40,417
CSO's/Matrons	\$116,846	\$8,939
Overtime	\$150,075	\$11,481
Replacement Overtime	\$377,924	\$28,911
Training Wages	\$116,221	\$8,891
Uniform Allowance	\$78,000	\$5,967
 TOTAL	 \$6,163,841	
FICA RATE	0.0765	
AMOUNT NEEDED	\$471,534	

**WATERFORD POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST**

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LINE ITEM 10129-52040 SERVICE CONTRACTS & REPAIRS BREAKDOWN

VENDOR	ITEM	MONTHLY COST	# of Payments	TOTAL
Transunion	Background Search Utility			\$1,500
Ricoh	Copy Machine (3) \$88.325 ea	328	12	\$3,936
Ricoh	Extra Copies	110	12	\$1,320
Quench Water	Cooler Rental (2)	77	12	\$924
Gym Equipment	Repairs/Maintenance			\$1,000
TMDE Calibration Labs	Speed Enforcement Certification			\$860
Breezeline	Cable TV	162	12	\$1,944
Watchguard	General Repairs			\$4,000
Flock	Camera Service Contract			\$6,000
Drone USA	Drone Insurance			\$1,067
Wrecker Services (Case Invest.)				\$2,000
TOTAL				\$24,551

WATERFORD POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST

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LINE ITEM 10129-52050 PROFESSIONAL ASSOCIATION DUES

Police Commissioners Association of CT (5)	400
I.A.C.P. (International Association Chiefs of Police)	875
NEAcop (New England Associaton Chief of Police)	100
CPCA (Connecticut Police Chiefs Association)	1,000
NESPIN (New England State Police Information Network)	150
NPWDA (National Police Working Dog Association) (2)	100
IAPE International Association of Property Evidence	65
FBI NA FBI National Academy Association	130
Waterford Rotary Club Membership	200

TOTAL

\$3,020

WATERFORD POLICE DEPARTMENT

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FY 2024-2025 BUDGET REQUEST

Breakdown of Expenditures for 24 Months

Line Item 10129-52080 Telephone

MONTH	COST
December-21	2,535
January-22	2,502
February-22	2,473
March-22	2,486
April-22	2,516
May-22	2,501
June-22	3,113
July-22	2,846
August-22	2,899
September-22	2,848
October-22	2,895
November-22	2,709
December-22	2,878
January-23	2,852
February-23	2,893
March-23	2,895
April-23	2,958
May-23	2,621
June-23	2,620
July-23	2,635
August-23	2,490
September-23	2,521
October-23	2,709
November-23	2,710
TOTAL	\$65,105

Monthly Charges include MDT's

Mean Average $2,712.69 \times 12 \text{ months} = 32,552.25$

F.Y. 2024/25	32,552.25
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LINE ITEM 10129-52300 -- TUITION & EDUCATION

Professional Development & Education Tuition Related Materials

Professional Development Training

**** Includes registration, travel and lodging fees and meal reimbursements**

Computer Training/Training Conferences	4,525
Police Academy Fees & Range Materials	21,750
Investigative Services	4,600
Publications	1,225
K-9 Yearly Training	400
Firing Range Trailer	4,800
Professional Development Training	23,200
Total	\$60,500

Computer Training/Professional Conferences: Professional development to include CAD/Mobile/RMS administrative services. This line item includes professional development conferences and associated expenditures including Use of Force, LEEDS, CPCA and the FBI Command College.

Police Academy Recruit Training Fees and Range Materials:

There is a potential for up to 5 officer vacancies due to retirements during the fiscal year. With those retirements comes an extensive hiring process including written and physical testing, multiple interviews and background checks. This amount also includes the State/LEC set tuition to attend the academy in the amount of \$3,800 per recruit, as well as additional materials the department is required to provide.

Investigative Services: The critical and specialized training needed by members of the Investigative Services Unit relies heavily on private vendors, with POST-C Academy offering only a few advanced trainings. Most of these trainings range between 3-5 days, costing an average of between \$400-600 per person.

Publications: The annual updates to the criminal law Redbook for Officers and Detectives remains at \$1,225. This amount allows for annual updates and purchases for any new Officers.

K-9 Annual Training: This area has also remained consistent. Our agency has taken advantage of in-house trainers as well as utilizing regional efforts for K-9 training. The Connecticut Police Work Dog Association has also offered us free training at various times.

Firearms Range Trailer: The cost of utilizing the indoor range trailer remains at \$4,800. The training offers scenario based shoot / don't shoot drills. It also offers low light training as well.

Professional Development Training/Patrol: The cost was reduced due to average cost per officer needing training. POST-C Academy has slightly increased the amount of training classes they offer, and established fees for some of the courses they do offer. The majority of training is provided by private vendors at a significant cost. Mandates from the Police Accountability Bill require additional department wide training in areas such as De-Escalation, Fair and Impartial Policing, Crowd Control, Implicit Bias and Liability. The department requires training for newer officers to acquire the special skills and certifications left vacant by several recent retirements.

TUITION RELATED MATERIALS:

In accordance with the labor agreement between the Town of Waterford and the Police Union Local 1948 \$25,000 is designated for the costs of officers advancing their education and covers tuition and related materials.

Contractual Tuition & Material Cap	\$25,000
Training & Education Total	\$85,500

WATERFORD POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST

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LINE ITEM 10129-52370 -- UNIFORM ALLOWANCE BREAKDOWN

52 OFFICERS X \$1,500 EACH (Contractual)	52	\$78,000
5 POSTC/LEC Required Uniforms & Equipment (\$1,986 each)		9,930
POST required uniforms, books, bullet proof vest		
1 CUSTODIAN (Contractual) \$140 UNIFORM & \$75.00 SHOES		215
17 COMMUNITY SERVICE OFFICERS		1,500
DAMAGED UNIFORMS (REPLACEMENT)		700

TOTAL	\$90,345
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WATERFORD POLICE DEPARTMENT
FY 2024-2025
BUDGET REQUEST

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**LINE ITEM 10129-53090 -- GASOLINE BREAKDOWN
PAST 24 MONTH BREAKDOWN**

There are 3 expenses related to this Line Item:

#1 Regional Marine Boat Gasoline Share 96.5 gallons x 7 fills

TOTAL	676.3	Gallons @	\$4.82	per gallon		SUBTOTAL	\$3,259
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#2	Mileage Reimbursements	SUBTOTAL	500.00
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#3	Gasoline Consumption	<u>Date</u>	<u># of Gallons</u>	<u>Price Per Gallon</u>
		11/30/21	3,478	\$1.47
		12/30/21	3,237	\$1.47
		01/31/22	3,210	\$1.47
		02/28/22	2,972	\$1.47
		03/31/22	3,620	\$1.47
		04/30/22	3,575	\$1.47
		05/31/22	3,750	\$1.47
		06/30/22	4,011	\$1.47
		07/31/22	3,797	\$2.86
		08/31/22	3,647	\$2.86
		09/30/22	3,598	\$2.86
		10/30/22	3,615	\$2.86
		11/30/22	3,530	\$2.86
		12/30/22	3,733	\$2.86
		01/31/23	3,385	\$2.86
		02/28/23	3,434	\$2.86
		03/31/23	3,669	\$2.86
		04/30/23	3,594	\$2.86
		05/31/23	3,345	\$2.86
		06/30/23	3,391	\$2.86
		07/31/23	3,510	\$2.94
		08/31/23	3,470	\$2.94
		09/30/23	3,473	\$2.94
		10/30/23	3,508	\$2.94
		TOTALS	84,552	2.41

Mean Average	84,552	Gallons divided by 24 mo. 3,523
	3,523 Gallons per month x 12	42,276
	42,276 x 2.48 per gallon	SUBTOTAL
		\$104,844
	TOTAL	\$108,603

WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST

LINE ITEM 10129-54020 - EQUIPMENT & FURNITURE

Our agency is not requesting additional equipment in this year's request as we focus on staffing increases.

TOTAL \$0

**PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
FY 2024-2025**

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All revenues from each department must be listed in the following categories.

DEPARTMENT: Waterford Police Department

LINE ITEM	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 EXPECTED	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
Alarm Monitoring						0
Alarm Penalties						0
Ambulance Subsidy						0
Beach Admission Fees						0
Benefit Assessments						0
Bulky Waste Fees						0
Conveyance Tax						0
Copy Fees						0
East Lyme Animal Control Fee						0
Enhanced E 9-1-1						0
Fines/ Parking Tickets	50	425	75	50	75	0
Hazardous Household Waste						0
Inspection Fees						0
Interest/Lien Fees						0
Inter-Municipal Revenues						0
Miscellaneous						0
Permitting/ Pistol Permits	8,330	9,380	6,000	1,905	5,000	-1,000
Program/Registration Fees						0
Recording Fees						0
Regional Communications Fees						0
Rentals						0
Sale of Recyclables						0
State Operational Grants						0
Tipping Fees						0
Versa Kart/Blue Box Purchases						0
Police Report Fees	2,532	2,087	2,000	676	2,000	0
School Resource Officers (BOE)	60,000	63,000	66,000	58,666	69,000	3,000
Cruiser Fees for Vendors	126,887	75,100	100,000	13,913	75,100	-24,900
Fingerprints/Records Check	4,605	5,670	4,605	1,080	3,000	-1,605
Solicitor Permits	150	325	250	140	325	75
TOTALS	\$ 202,554	\$ 155,987	\$ 178,930	\$ 76,430	\$ 154,500	-24,430

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
FY 2024-2025**

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All revenues from each department must be listed in the following categories.

DEPARTMENT: Police

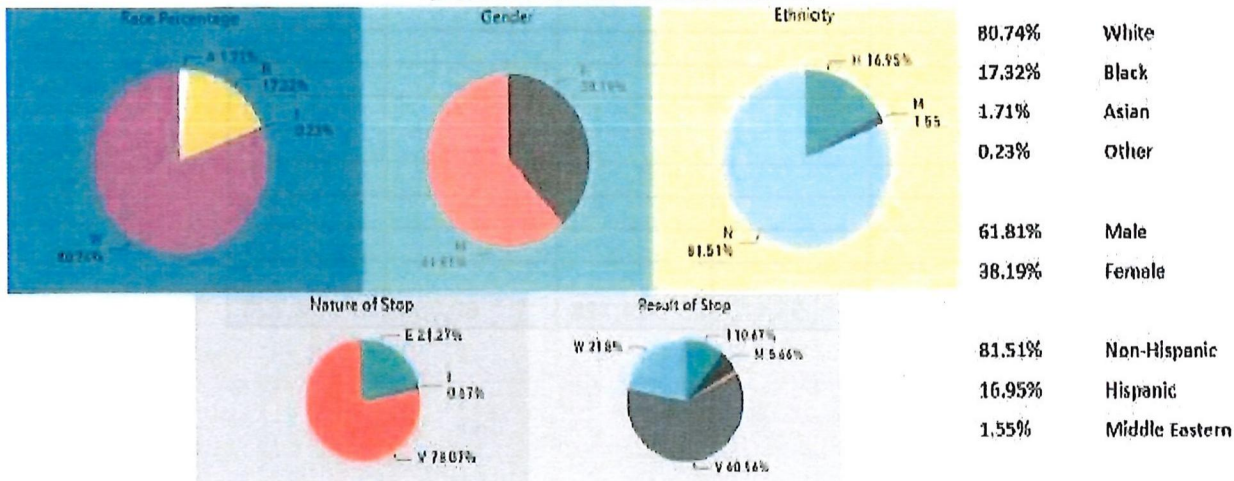
LINE ITEM	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
GRANTS					
DRE Support Grant	15,203	30,799	5,964	25,000	(5,799)
Impaired Driving Grant	6,514	8,430	11,452	15,000	6,570
Stolen Vehicle Grant			21,748	0	0
Rural Roads Grant			17,933	0	0
High Visibility/Distracted		13,485	2,631	15,000	1,515
Bullet Proof Vest Grant	1,257	0	0	0	0
JAG Grant		18,896	0	0	(18,896)
DONATIONS					0
Gardiner Family Foundation		10,000	10,000	10,000	0
Daversa Partners		7,513	0	2,000	(5,513)
McCourt Family		2,000	0	0	0
Various K9 Donations	5,697	2,050	2,000	2,000	0
PROGRAM FEES					0
					0
					0
					0
					0
					0
MISC					0
					0
					0
					0
					0
TOTALS	28,671	93,173	71,728	69,000	2,728



WATERFORD POLICE TYPES OF CALLS, USE OF FORCE* AND CAR STOP DATA FISCAL YEAR 2022/2023

Category	Number	Change from previous fiscal year
Arrests	990	-8.3%
Calls For Service	27,829	+3.4
Case Numbers	2,270	-2.4%
Motor Vehicle Stops	4,331	-10.6%
EDP/Welfare Checks	490	+18.9%
Larceny/Shoplifting	348	+14.8%
Domestic Violence	113	-18.7%
Assault	11	-50%
Drug Overdose	11	+10%
Impaired Driving	85	+3.6%
Missing Person	194	+92%
School Checks	801	+7.5%
Motor Vehicle Crashes	793	+4%
Walk-in Complaints	590	+21.9%
Alarms	903	-10.4%
Residence Checks	1,954	-14.2%
Suspicious Person/Vehicle	793	+2.8%
Stolen Cars	24	+26.3%

Motor Vehicle Stop Statistics



Waterford Police Department Use of Force – (multiple types of force can be used in one incident)

Total UOF Incident	Verbal commands	Takedown	Control Hands	Firearm Display	Pointed Firearm	Taser Laser Only	Taser Usage	K9	Pepper Spray	Strike	Restraint Chair
30	28	9	16	5	3	3	1	7	1	1	0

Waterford Police Department Use of Force by gender/race

	Black	Hispanic	White	Totals
Female	2	3	5	10
Male	6	4	10	20



MINUTES
BOARD OF POLICE COMMISSIONERS
December 11, 2023 at 5:00 p.m.

PRESENT: Commissioner C. Gamble, Commissioner M. Gelinas, Commissioner Dimmock

ABSENT: Commissioner R. Brule, Commissioner T. Sheridan

DEPARTMENT: Chief M. Balestracci, LT N. VanOverloop, LT D. Ferland,
LT P. Flanagan, Traffic Officer Mark Devine

CALL TO ORDER AND ESTABLISH A QUORUM:

Commissioner Gamble called the meeting to order at 5:00p.m. in the General Meeting Room of the Waterford Police Department. A Quorum was established.

PLEDGE OF ALLEGIANCE:

PUBLIC INPUT:

ACCEPTANCE OF MINUTES:

MOTION: Made by Commissioner Dimmock and seconded by Commissioner Gelinas to accept the minutes from the November 13, 2023 Regular Meeting. Motion passed.

CORRESPONDENCE:

Correspondence was reviewed.

TRAFFIC COMMISSION REVIEW:

Traffic report was received.

CHIEF'S REPORT:

- a. K9 Reports for November
November report was received.
- b. Youth Reports for November
November report was received.
- c. Investigative Services for November
November report was received.
- d. Training Report for November
November report was received.
- e. Records Report for November
November report was received.
- f. Community Service Officer Report for November
November report was received.
- g. Patrol Report for November
November report was received.
- h. Animal Control Report for November
November report was received.
- i. Community Engagement Report for November
November report was received.

OLD BUSINESS:

- a. Police Chief Selection Process – There was a brief discussion.

MOTION: Made by Commissioner Dimmock and Seconded by Commissioner Gelinas to approve the Chief of Police job description as presented. Motion passed unanimously.

- b. Recording Commission Meetings – Chief Balestracci reported that two bids have been accepted and the project is moving forward.

NEW BUSINESS:

- a. Flock Cameras – Chief Balestracci discussed the purchase of two stationary cameras to assist with identifying the license plates of stolen cars and vehicles used for retail theft. He said many area towns have them and the use of the cameras will connect us to those agencies.

- b. Budget – There was a brief discussion. The Commission had no changes or corrections that needed to be made to the budget.

MOTION: Made by Commissioner Dimmock and Seconded by Commissioner Gelinas to approve the FY24-25 budget as presented. Motion passed unanimously.

- c. Retirement Commission appointment

MOTION: Made by Commissioner Dimmock and Seconded by Commissioner Gamble to appoint Commissioner Gelinas to the Retirement Commission. Motion passed unanimously.

There was a brief award presentation discussion.

MOTION: Made by Commissioner Dimmock and Seconded by Commissioner Gelinas to adjourn the meeting at 5:23 p.m. Motion passed unanimously.

Respectfully submitted by:



Diane E. Driscoll
Recording Secretary