TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM. (11/16/20)	Department Request $ Increase	Department Request % Increaxe
PERSONNEL COSTS									
51110	ADMINISTRATION	546,583	473,575		242,922	496,902	496,902	23,327	4.93%
51210	CLERICAL/TECHNICAL	270,884	307,282		173,360	300,922	300,922	(6,360)	-2.07%
51220	CUSTODIAL	37,729	43,923		17,559	46,098	46,098	2,175	4.95%
51420	PATROL	3,209,509	3,333,709		1,660,000	3,353,956	3,353,956	20,247	0.61%
51421	MARINE PATROL	24,601	23,716		20,889	23,350	23,350	(366)	-1.54%
51430	DETECTIVE	553,154	486,203		260,195	494,794	494,794	8,591	1.77%
51435	COMM. SERVICE OFFICERS	120,035	140,053		53,425	136,857	136,857	(3,196)	-2.28%
51450	EXTRA DUTY				3,614				
51810	OVERTIME	136,281	145,814		72,328	145,838	145,838	24	0.02%
51820	REPLACEMENT OVERTIME	330,723	360,508		232,110	360,508	360,508	0	0.00%
51830	TRAINING & EDUCATION	92,821	113,967		58,778	137,702	137,702	23,735	20.83%
51910	FRINGE BENEFITS				-223				
51920	FICA	392,297	420,922		202,674	426,138	426,138	5,216	1.24%
	SUBTOTAL	**5,714,617**	**5,849,672**	**0**	**2,997,631**	**5,923,065**	**5,923,065**	**73,393**	**1.25%**
SERVICES									
52010	ADVERTISING	169	500		429	500	500	0	0.00%
52020	POSTAGE	1,331	2,000		531	2,000	2,000	0	0.00%
52030	PROFESSIONAL FEES	11,258	11,000		6,989	11,000	11,000	0	0.00%
52040	SERVICE CONT & REPAIRS	34,345	39,785		15,213	29,990	29,990	(9,795)	-24.62%
52050	DUES, CONF. & EDUCATION	1,735	1,735		413	1,735	1,735	0	0.00%
52060	PRINTING	1,200	1,200		937	1,200	1,200	0	0.00%
52080	TELEPHONE	32,322	33,422		13,747	31,798	31,798	(1,624)	-4.86%
52090	FUEL OIL	16,796	17,566		5,712	0	0	(17,566)	-100.00%
52100	ELECTRICITY	54,046	52,223		30,339			(52,223)	-100.00%
52115	WATER & SEWER	4,066	4,500		1,411			(4,500)	-100.00%
52300	TRAINING & EDUCATION	53,319	74,200		32,369	85,500	85,500	11,300	15.23%
52305	OSHA COMPLIANCE	2,489	5,500		872	8,700	8,700	3,200	58.18%
52370	UNIFORM ALLOWANCE	78,211	84,465		72,566	80,665	80,665	(3,800)	-4.50%
52520	CRIMINAL JUSTICE PLANNER	13,126	13,520		13,520	13,520	13,520	0	0.00%
	SUBTOTAL	**304,413**	**341,616**	**0**	**195,048**	**266,608**	**266,608**	**(75,008)**	**-21.96%**

TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM. (11/16/20)	Department Request $ Increase	Department Request % Increaxe
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	532	1,000		336	1,000	1,000	0	0.00%
53020	OTHER SUPPLIES	6,496	7,000		4,262	7,000	7,000	0	0.00%
53070	AUTOMOTIVE REPAIRS	31,178	32,000		11,282	32,000	32,000	0	0.00%
53090	FUELS & LUBRICANTS	87,523	111,441		30,928	65,572	65,572	(45,869)	-41.16%
53100	TIRES	8,293	10,325		6,001	10,325	10,325	0	0.00%
53150	BUILDING MAINTENANCE	20,639	16,250		19,512	0	0	(16,250)	-100.00%
53180	POLICE EQUIP. & SUPPLIES	46,710	39,660		33,891	39,908	39,908	248	0.63%
53210	SELECTIVE ENFORCEMENT	2,500	2,500		1,000	2,500	2,500	0	0.00%
53220	MARINE PATROL SUPPLIES	2,100	4,000		827	4,000	4,000	0	0.00%
53260	ANIMAL CONTROL SUPPLIES	30,000	30,000		30,000	60,000	60,000	30,000	100.00%
53320	CHALLENGE	1,970	0		0			0	
		237,941	**254,176**	**0**	**138,039**	**222,305**	**222,305**	**(31,871)**	**-12.54%**
EQUIPMENT									
54020	EQUIPMENT & FURNITURE	15,201	5,277		5,395	9,710	9,710	4,433	84.01%
	SUBTOTAL	**15,201**	**5,277**	**0**	**5,395**	**9,710**	**9,710**	**4,433**	**84.01%**
DEPARTMENT TOTAL		**6,272,172**	**6,450,741**	**0**	**3,336,113**	**6,421,688**	**6,421,688**	**(29,053)**	**-0.45%**

Police Department
FISCAL YEAR 2022 BUDGET

Town of Waterford

BUDGET FUNCTION

The Waterford Police Department is 24/7/365 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.

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

The Animal Control Officer is a split cost with the Town of East Lyme.

FY2022 BUDGET SUMMARY

The Waterford Police Department prides itself on being an integral part of our town, and our municipal government. We strive to be more than just a professional police agency, we do everything we can to assist all town departments and the board of education in delivering any services that make our town a better place to live and visit.

This year has been a trying one for the police department. COVID-19 brought special considerations that we have never dealt with. While still dealing with COVID-19, the death of George Floyd in Minneapolis brought intense scrutiny to police departments across the country, the Waterford, Connecticut Police Department is no different. What makes Connecticut far different from other parts of the country is state legislation - the first in the country - that mandates how police officers train for and react to nuanced use of force situations and mental health calls that we deal with daily.

The Board of Police Commissioners, at its meeting held on November 16 2020, approved the FY 2021/2022 budget for the Waterford Police Department and hereby submits it to the Board of Selectmen for consideration. Important numbers for this year's budget;

1303 employees budget increase - two years retroactively	2.25%
Training budget increase - payroll/education	20.83%/15.23%
Retired Officers - calendar year 2019-2020	8
Items removed from WPD budget - Electricity, Fuel Oil, Water and Sewer, Building maintenance	$89,200
East Lyme Police cell block and evidence storage charge (general fund)	$50,950
School Resource Officer reimbursement from BOE (applied to training)	$50,000
Road construction cruiser rental fees (general fund)	$79,650

This budget represents a 1.05% increase over last year's request, explained below. If the money that East Lyme Police gives Waterford for prisoner services, and the police cruisers rental for construction jobs was funded directly to the Police Department budget, our request would be -1.3 %.

The Police Department never closes; as part of emergency services for the Town of Waterford we are open 24 hours per day, 7 days per week, 365 days per year. Our staff is always present, with a supervisor on at all times. The police building is always open, our vehicles run constantly, and we have a never-ending need for information technology. Changes in legislation over the year's mandate recording of racial makeup on traffic stops, in car and body cameras, and recording use of force incidents, all of which use computers.

Some of the higher profile requests in this year's budget request are explained below;

Training: This legislation is not resolved as we write this, leaving the police in an untenable position - we have increased our training budget by 20.83% for training wages and 15.23% for training tuition, due to yet another unfunded mandate set forth by the state legislature. Training offered by the Police Officer Standards and Training Council is minimal, but the "Police Accountability Bill" mandates that all officers train in de-escalation, fair and impartial policing, crowd control, implicit bias and liability, as well as body cameras, then continue that training annually. Private training vendors have rushed to fill this void, increasing training rates dramatically. The WPD had several in-house trainers retire last year; those roles have to be filled with younger officers, who have to train to that standard.

Regardless of legislation, the Waterford Police Department has always made staying ahead of the curve paramount when training its officers. Trained and educated officers make better decisions, which is why our officers use force sparingly and appropriately, resulting in very few civilian complaints against our department.

% of WPD Officers trained in De-escalation	100%
% of WPD Officers trained in Crisis Intervention (CIT)	71% - 100% after this budget
Number of De-escalation trainers on WPD staff	2
Sergeants attending "First Line Supervisor" training	4
Use of force seminar attendees requested	3
Allotted training cost per officer 2019-2020	$302.00
Requested training cost per officer, 2020-2021	$750.00

Retirements: During the previous calendar year, Waterford had eight veteran officers retire. For several, this led to large-scale retirement payouts that come directly from our operating budget. We expect to have two officers with large payouts retire this upcoming fiscal year, but cannot project this in this budget. As Waterford trains with many in house personnel, this leaves training and experience gaps for firearms, accident investigation, marine patrol and other areas that younger less experienced officers need to train to fill.

Law changes: Changes in legislation affecting search warrants, juvenile laws, and search and seizure have led to an increase in crime in our community. Car thefts and thefts from cars have increased dramatically.

Animal Control: Up 100%. The Finance Director will have further information regarding this account. Waterford and East Lyme have operated as a multi town animal control for decades. This account has been in deficit for several years as the $30,000 does not cover the salary and expenses we split with East Lyme.

Animal Control Officer salary FY 2019	$55,924
Animal Control Officer salary FY 2020	$56,582

Our series changes (up and Down) are explained below:

51000 series, representing roughly 90% of the Police Department's budget, is up 2.03% due to contractual raises and contractual pay grade step increases. The replacement overtime line item has remained the same from last year, despite step increases, and the regular overtime line item is up 0.02% from last year's request.

52000 series, the Training and Education line item increased by 1.8%, the largest area is due to PPE needs for the COVID-19 pandemic in the OSHA line item. Training has gone up 15.23% due to new legislation.

53000 series, decreased by 6.57%, due to gasoline prices being lower this year. It should be noted that the Animal Control went up 100%, a $30,000 increase.

54000 series, this line is up by 84.01%. This line item varies yearly depending on items requested. This year we are proposing to replace cameras in the cell block, shields for civil unrest, and a laptop computer for roll call.

The Police Department works to present a stable budget. As 89% of our budget involves personnel in currently agreed to union contracts; a zero percent budget is not feasible. This year the State legislature made sweeping changes to the way police conduct themselves and train, without planning for the financial ramifications this will cause municipalities. This puts the Waterford Police Department in a position of meeting legislative standards without knowing the complete costs of that mandate.

We are a community based and community involved police agency - we care deeply for the town we serve and ensure that our standards of conduct reflect accordingly.

BUDGET EXPLANATIONS BY CATEGORY

Salaries are based on 261 days versus 260 days vs. last year's budget.

51000 Series

51110 Admin	$23,327 increase - 2.25% rate increase, due day payouts and step increases - union contractually agreed.
51210 Clerical	$6,360 decrease - retirement of Office Coordinator, AS11 reduced from Step 7 to 1 and no longevity. AS8 reduced from step 7 to 2 and AS 6 from step 7 to 2.
51220 Custodial	$2,175 increase contract increase of 2.25% and a step increase.
51440 Patrol	$20,247 increase - 2.25% increase, step increases and Holiday payouts - union contractually agreed.
51421 Marine Patrol	$366 reduction due to reduced special events.
51430 Detectives	$8,591 increase due to 2.25% increase, step increases and holiday payouts - union contractually agreed.
51435 CSOs	$3,196 decrease from last year.
51810 Overtime	$24 increase. Reduction of Office Personal & Police Commission Secretary rates and $10,000 BOE stipend.
51820 Replacement OT	No increase.
51830 Training	$23,735 increase - 2.25% pay increase, additional hours added for training.
51920 FICA	$8,445 increase due to payroll line item increases

52000 Series

52040 Service Con & Repairs	$9,795 decrease mainly due to a town wide copier contract and maintenance moving to the facility budget
52080 Telephone	$1,624 decrease due to working with Verizon to lower costs.
52300 Training & Education	$11,300 increase - Legislative mandates, lack of POST classes, Police Academy going up to $3,800 per candidate.
52305 OSHA	$3,200 increase for PPE purchases.
52370 Uniform Allowance	$3,800 reduction - Academy uniforms down $3,300, CSOs $500.

53000 Series

53090 Gasoline	$45,869 reduction due to the price going from $2.25 to $1.35.
53180 Police Equip	$248 increase supplies needed.

53260 Animal Control	$30,000 increase for ACO salary.

54000 Series

54020 Equipment	$4,433 increase due to requested equipment.

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 on in which the presence of a large military base is the dominant influence, jus 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.

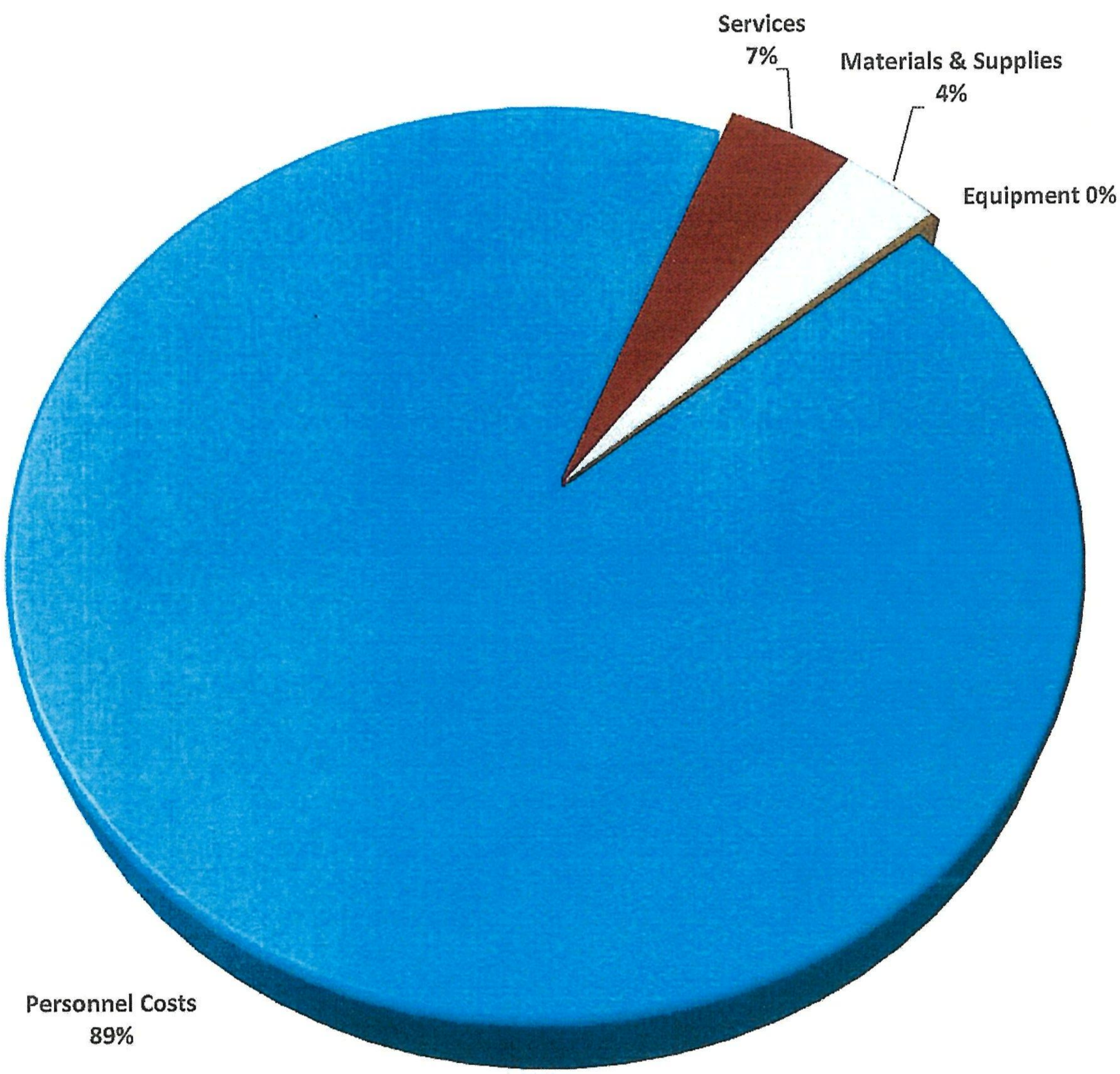
In view of these differing service requirements and responsibilities, care should be used when attempting any comparison of law enforcement rates. The rates presented should be viewed as guides or indicators, not as recommended or preferred police strengths. Adequate personnel for a specific locale can 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.

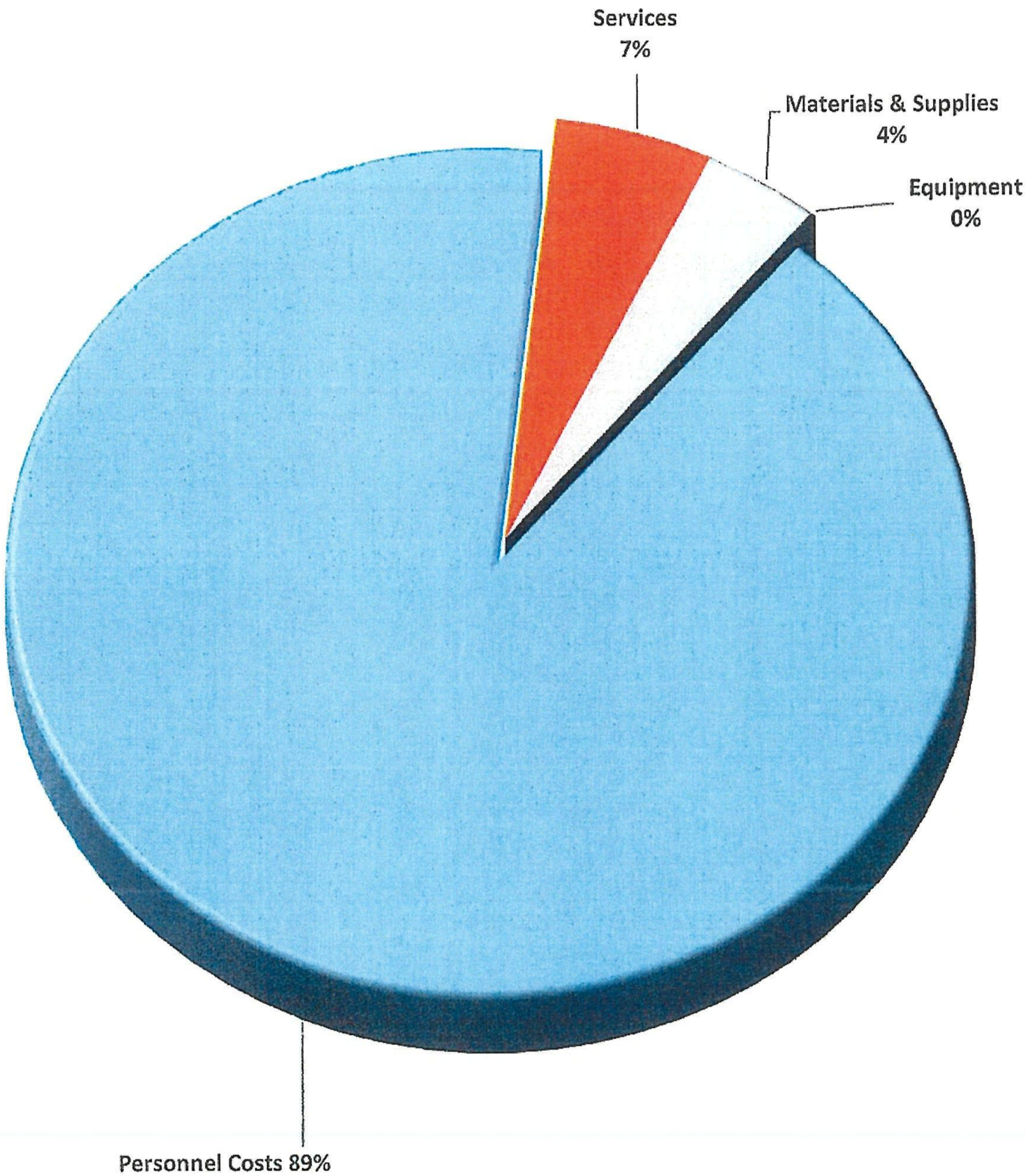
The latest Connecticut uniform Crime Reporting statistics places Waterford as the third busiest police department in New London County behind the cities of New London and Norwich. While activity remains high the Waterford Police Department doubles the county average and almost triples the state average when it comes to solving crime.

*State of Connecticut Uniform Crime Report

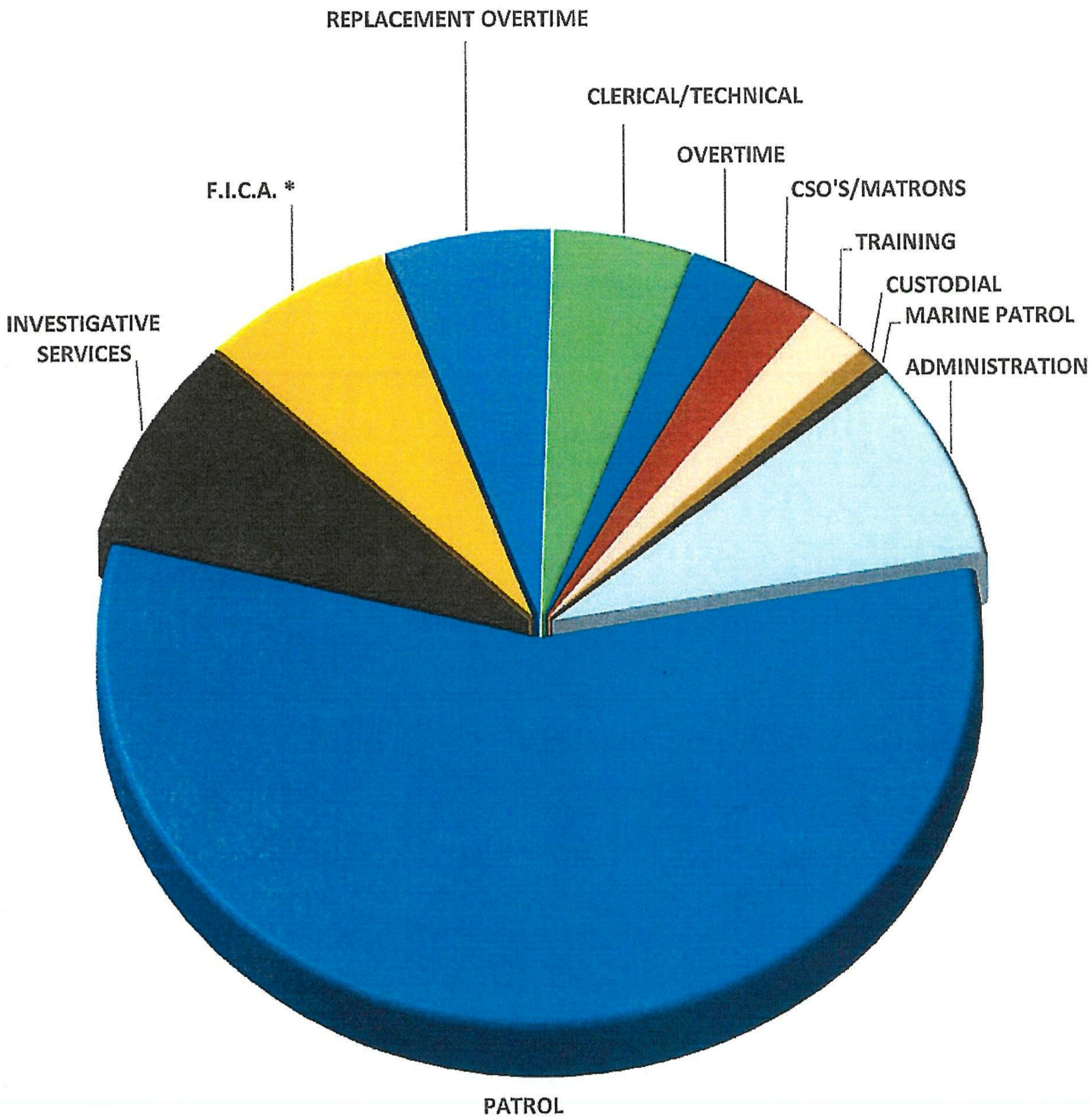
WATERFORD POLICE DEPARTMENT
PROPOSED
2021-2022 BUDGET



WATERFORD POLICE DEPARTMENT
2020-2021 BUDGET



WATERFORD POLICE DEPARTMENT
2021-2022 PROPOSED BUDGET
51000 SERIES



	ANNUAL BUDGET	DEPT/AGENCY:		10129 POLICE COMMISSION			FISCAL YEAR 2021-22			
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		2019/20	2020/21	2020/21	ACTUAL	2021/22	2021/22	2021/22	2021/22	2021/22
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	APPR	BD OF FIN	R.T.M.
ITEM		EXPENDED	APP.	ADD.	11/30/2020	REQUEST	BD/COMM.	BD/SEL	RECOMM.	APPROVED
10229	DESCRIPTION									
51110	ADMINISTRATION	546,583	473,575	71,037		496,902				
51210	CLERICAL/TECHNICAL	270,884	307,282	(43,352)		300,922				
51220	CUSTODIAL	37,729	43,923	(16,260)		46,098				
51420	PATROL	3,209,509	3,333,709	(4,660)		3,353,956				
51421	MARINE PATROL	24,601	23,716	4,164		23,350				
51430	INVESTIGATIVE SERVICES	553,154	486,203	86,822		494,794				
51435	CSO'S/MATRONS	120,035	140,053	(18,980)		136,857				
51810	OVERTIME	141,043	145,814	(11,413)		145,838				
51820	REPLACEMENT OVERTIME	330,723	360,508	(29,784)		360,508				
51830	TRAINING	92,821	113,967	(10,050)		137,702				
51920	F.I.C.A. *	392,297	420,922	(18,768)		426,138				
SUB-TOTAL		$5,719,379	5,849,672		0	5,923,065	0	0	0	0
52000	SERVICES									
52010	ADVERTISING	169	500			500				
52020	POSTAGE	1,331	2,000			2,000				
52030	PROFESSIONAL FEES	11,258	11,000	318		11,000				
52040	SERV. CONT. & REPAIRS	34,345	39,785			29,990				
52050	DUES, CONF. & EDUC.	1,735	1,735			1,735				
52060	PRINTING	1,200	1,200			1,200				
52080	TELEPHONE *	32,322	33,422			31,798				
52300	TRAINING & EDUC.	53,320	74,200			85,500				
52305	OSHA COMPLIANCE	2,489	5,500	(1,347)		8,700				
52370	UNIFORM ALLOWANCE	78,211	84,465			80,665				
52520	LAW ENFORCEMENT COUNCIL	13,126	13,520			13,520				
SUB-TOTAL		229,506	267,327		0	272,134	0	0	0	0
53000	MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	532	1,000			1,000				
53020	OTHER SUPPLIES	6,497	7,000			7,000				
53070	AUTO REPAIRS	31,178	32,000			32,000				
53090	FUEL & LUBRICANTS	87,523	111,441	13,146		65,572				
53100	TIRES	8,293	10,325			10,325				
53180	POL. EQUIP. & SUPP.	46,710	39,660			39,908				
53210	SELECT. ENFORCEMENT	2,500	2,500			2,500				
53220	MARINE PATROL	2,100	4,000			4,000				
53260	ANIMAL CONTROL SUPPLIES	30,000	30,000			60,000				
SUB-TOTAL		215,333	237,926		0	222,305	0	0	0	0
54000	EQUIPMENT									
54020	EQUIPMENT	15,201	5,277			9,710				
SUB-TOTAL		15,201	5,277	0	0	9,710	0	0	0	0
DEPARTMENT TOTAL		6,179,419	6,360,202		0	6,421,688	0	0	0	0

*BOF Guidelines

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

51000 SERIES – SALARIES — **A detailed breakdown is attached**

10129-51110	**ADMINISTRATION**		**$496,902**
	CHIEF OF POLICE	Public Safety Wage Schedule	
	LIEUTENANT	Contractual Increase 07/21	
	LIEUTENANT	Contractual Increase 07/21	
	LIEUTENANT	Contractual Increase 07/21	
Expended FY20 $546,583	**Expended FY19 $527,202**	**Expended FY18 $455,289**	

10129-51210	**CLERICAL/TECHNICAL**		**$300,922**
	EMERGENCY SERVICES - IT	Contractual Increase 07/21	
	OFFICE COORDINATOR	Contractual Increase 07/21	
	SECRETARY III – Investigative Services	Contractual Increase 07/21	
	DATA TECHNICIAN – Records	Contractual Increase 07/21	
	ACCTS. REC/SECRETARY - Records	Contractual Increase 07/21	
	EVENING SECRETARY – Records	Contractual Increase 07/21	
Expended FY20 $270,884	**Expended FY19 $270,976**	**Expended FY18 $240,003**	

10129-51220	**CUSTODIAN**	Contractual Increase 07/21	**$46,098**
Expended FY20 $37,729	**Expended FY19 $62,813**	**Expended FY18 $51,790**	

10129-51420 — **PATROL** — Contractual Increase 07/21 — **$3,353,956**

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 FY20 $3,209,509 — **Expended FY19 $3,184,853** — **Expended FY18 $2,841,154**

10129-51421 — **MARINE PATROL** — **$23,350**

This line item consists of wages from May through October and wages in partnership with East Lyme Police, the Transportation Security Administration, and USCG Sector Long Island Sound operations. **See Page 16.**

Expended FY20 $24,601 — **Expended FY19 $21,591** — **Expended FY18 $19,410**

10129-51430 — **INVESTIGATIVE SERVICES** — Contractual Increase 07/21 — **$494,794**

This line item consists of two Detectives, two Investigators and one Detective Sergeant.

Expended FY20 $553,154 — **Expended FY19 $444,679** — **Expended FY18 $410,005**

10129-51435 — **CSO** — **$136,857**

We are authorized seventeen Community Service Officers who work on a part-time basis. They are stationed at the front window on weekends and holidays on a 24-hour basis and weekdays during the evening and midnight hours, to be available to the public in addition to booking prisoners and performing miscellaneous tasks for officers. **See Page 17.**

Expended FY20 $120,035 — **Expended FY19 $130,552** — **Expended FY18 $109,019**

10129-51810 — **OVERTIME** — **$145,838**

This line item is designed to cover costs associated with extended hours of duty and special investigations. A detailed breakdown sheet has been provided. This line item has been modified to reflect hours worked in addition to the normal duty days. It is important to note that clerical overtime is also contained within this line item. **See Page 18 and 19.**

Expended FY20 $141,043 — **Expended FY19 $152,671** — **Expended FY18 $143,549**

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

51000 SERIES (continued)

10129 51820 — REPLACEMENT OVERTIME — **$360,508**

This line item contains funds that are directly related to filling shifts within the Patrol Division including early call-ins; holdovers; vacation days; holidays; personal, sick, injury, FMLA, Military Leave, and funeral days; and miscellaneous vacancies created by retirements, personnel attending the basic police academy, and other unanticipated needs. **See Page 20.**

Expended FY20 $330,723 **Expended FY19 $354,570** **Expended FY18 $354,716**

10129 51830 — TRAINING – SALARIES — **$137,702**

Training salaries are strictly related to wages, which are paid at a time-and-a-half rate for mandatory recertification training and other training that may be required in the development of personnel relative to changing police trends and assignments. **See Page 21.**

Expended FY20 $92,821 **Expended FY19 $106,874** **Expended FY18 $90,585**

10129 51920 — F.I.C.A. — **$429,367**

This tax is calculated at a rate of 7.65% for fiscal year 2021/2022 as directed by the Board of Finance Guidelines. **See Page 22.**

Expended FY20 $392,297 **Expended FY19 $385,981** **Expended FY18 $357,034**

52000 SERIES – SERVICES

10129 52010 — ADVERTISING — **$500**

This line item reflects legal notification requirements including news media for ads, i.e. lost property, and other special notices endorsed by the Finance Director.

Expended FY20 $169 **Expended FY19 $408** **Expended FY18 $133**

10129 52020 — POSTAGE — **$2,000**

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 FY20 $1,331 **Expended FY19 $1,523** **Expended FY18 $1,355**

10129 52030 — PROFESSIONAL FEES — **$11,000**

The Police Department is required to utilize outside professional resources which may include, but not be limited to, psychologists, therapists, polygraph examiners, professional doctors, evaluators and consultants; all of whom perform tasks required by our agency (hiring process). Professional advice from training counselors is also commonplace. Police physicals and confidential counseling (contractual) is taken from this Line Item. K-9 kenneling, routine and emergency medical expenses and food are also paid from this line item.

Expended FY20 $11,258 **Expended FY19 $11,689** **Expended FY18 $11,533**

10129 52040 — SERVICE CONTRACTS AND REPAIRS — **$29,990**

This line item covers service contracts for all Departmental equipment such as software, computers, office equipment, and HVAC. The line item also covers equipment not covered by contracts. **See Page 23.**

Expended FY20 $34,345 **Expended FY19 $139,599** **Expended FY18 $116,374**

10129 52050 — DUES, CONFERENCES, AND EDUCATION — **$1,735**

This line item covers dues, conferences and education for the Chief and 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. **See Page 24.**

Expended FY20 $1,735 **Expended FY19 $2,153** **Expended FY18 $1,955**

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

52000 SERIES (continued)

10129 52060 **PRINTING** **$1,200**

This line item covers specialized engraving, pamphlets and forms that cannot be produced by the Town Printer.

Expended FY20 $1,200 **Expended FY19 $1,174** **Expended FY18 $796**

10129 52080 **TELEPHONE** **$33,125**

This allocation is based on a twenty-four-month average per the Board of Finance Guidelines. See Page 25

Expended FY20 $32,322 **Expended FY19 $30,732** **Expended FY18 $35,319**

10129 52300 **TRAINING & EDUCATION** **$85,500**

This line item represents our in-service obligations as determined by the department, contractual requirements and State Mandates. The basic requirements are attached to this budget report as a resource document. See Page 26

Expended FY20 $53,320 **Expended FY19 $44,209** **Expended FY18 $32,559**

10129 52305 **OSHA COMPLIANCE** **$8,700**

This line item represents expenses relevant to OSHA mandated training and/or purchases of equipment. Requirements include, but are not limited to, hearing tests, HAZMAT, blood borne pathogen protective equipment, and burning of narcotics authorized by the Courts and drugs turned into the Department for disposal 4 times a year. This line item also includes PPE supplies; N95 masks, surgical masks, latex gloves and Tyvek Suits.

Expended FY20 $2,489 **Expended FY19 $5,795** **Expended FY18 $5,500**

10129 52370 **UNIFORM ALLOWANCE** **$80,665**

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 Class A uniforms for new hires, in addition to replacement uniforms for those damaged in the line of duty. See Page 27

Expended FY20 $77,211 **Expended FY19 $77,841** **Expended FY18 $74,164**

10129 52520 **LAW ENFORCEMENT COUNCIL** **$13,520**

The fee is $13,520 Fifteen police departments and eight constabularies 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.

Expended FY20 $13,126 **Expended FY19 $13,126** **Expended FY18 $12,744**

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

53000 SERIES – MATERIALS & SUPPLIES

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

Supplies include, but are not limited to, various directories and office supplies, 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 FY20 $532 **Expended FY19 $712** **Expended FY18 $1,062**

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 FY20 $6,497 **Expended FY19 $6,500** **Expended FY18 $5,935**

10129 53070 **AUTOMOBILE REPAIRS** **$32,000**

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

Expended FY20 $31,178 **Expended FY19 $31,812** **Expended FY18 $31,606**

10129-53090 **GASOLINE** **$65,572**

This allocation is based on a twenty-four-month average at a rate of $1.35 per the Board of Finance Guidelines. Marine gasoline is at a rate of $4.60 a gallon. There is an allocation of $1,000 for pump maintenance. **See Page 28**

Expended FY20 $87,523 **Expended FY19 $113,656** **Expended FY18 $104,808**

10129 53100 **TIRES** **$10,325**

The request is for the purchase of approximately 80 tires at $100.00 per tire. Replacing a tire consists of the install, balancing, replacement of stems and labor, totaling approximately $129.07 per tire.

Expended FY20 $8,293 **Expended FY19 $7,368** **Expended FY18 $8,282**

10129 53180 **POLICE EQUIPMENT AND SUPPLIES** **$39,908**

There are five sections to this line item. The $39,908 request reflects normal prices of consumables such as photo equipment, ammunition and the purchase or replacement of necessary equipment as required by procedure. The breakdown is as follows:

$ 1,000	Drone - Propeller replacement (2), Lithium Batteries (3) and misc. parts.
$17,500	Ammunition for Pistol, Rifle, Shotgun, Electronic Control Device (ECD) cartridges, and less lethal impact munitions, (Combined Tactical System). This 25% increase is due to low supply throughout the county, coinciding with a drastic spike in demand.
$ 1,458	2 x ECD replacements @ $679.00 each, less lethal delivery system, Armorers supplies
$10,800	Narcan, Patrol Gloves, Latex Gloves, Surgical Masks, Spit Shields, Tyvek Suits, Booties, Traffic Vests, Flares, Crime Scene Tape, Hazmat Tape, Patches, Badges, Loc Joc, Pepper Spray, Keys, Asps, Sterilizer Wipes, Hand and Eye Wash, Finger Print Ink, Breaching Equipment, Batteries, First Aid Supplies, bicycle supplies, also includes K9 Supplies, Food, and Equipment (Harnesses, Leads, Muzzles, Tracking, Training, Cleaning Supplies). Digital recordings and storage equipment, memory cards, USB devices.
$4,750	Ten (10) Ballistic Vest Replacement @ $875 each. Grant money supplements $4,000 of the total.
$4,400	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.

Expended FY20 $46,710 **Expended FY19 $52,156** **Expended FY18 $55,056**

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

53000 SERIES (continued)

10129 53210 — SELECTIVE ENFORCEMENT — **$2,500**

This money is used to buy drugs, pay informants, perform polygraph tests on suspects, and pay for undercover work expenses.

Expended FY20 $2,500 **Expended FY19 $2,500** **Expended FY18 $2,500**

10129 53220 — MARINE PATROL — **$4,000**

This request covers equipment maintenance and replacement from May through October. Included in this Line Item is marine-related equipment such as foul weather gear, emergency equipment, flares and water hazard expenses. This represents two scheduled maintenances for the year, which averages $1,500 each.

Expended FY20 $2,100 **Expended FY19 $4,582** **Expended FY18 $1,535**

10129-53260 — ANIMAL CONTROL SUPPLY — **$60,000**

The $60,000 amount listed is established at the direction of the Finance Director for the maintenance and operation of the Waterford/East Lyme Animal Shelter.

54000 SERIES - EQUIPMENT

10129 54020 — EQUIPMENT — **$14,710**

This line item is used for the purchase of specialized equipment, furniture and small office equipment. **See Page 28.**

Expended FY20 $15,201 **Expended FY19 $16,613** **Expended FY18 $11,533**

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST
CONTRACTUAL PAY RATES

PAY RATES EFFECTIVE JULY 1, 2021	HOURLY RATE	OVERTIME RATE	DAILY RATE	WEEKLY RATE	ANNUAL RATE
LIEUTENANT -- STEP 1	47.25	70.88	378.00	1,890.00	98,658.00
LIEUTENANT -- STEP 2	49.64	74.46	397.12	1,985.60	103,648.32
LIEUTENANT -- STEP 3	52.12	78.18	416.96	2,084.80	108,826.56
SERGEANT -- STEP 1	42.88	64.32	343.04	1,715.20	89,533.44
SERGEANT -- STEP 2	45.02	67.53	360.16	1,800.80	94,001.76
SERGEANT -- STEP 3	47.25	70.88	378.00	1,890.00	98,658.00
DETECTIVE -- STEP 1	38.89	58.34	311.12	1,555.60	81,202.32
DETECTIVE -- STEP 2	40.86	61.29	326.88	1,634.40	85,315.68
DETECTIVE -- STEP 3	42.88	64.32	343.04	1,715.20	89,533.44
OFFICER -- STEP 1	30.58	45.87	244.64	1,223.20	63,851.04
OFFICER -- STEP 2	32.29	48.44	258.32	1,291.60	67,421.52
OFFICER -- STEP 3	33.77	50.66	270.16	1,350.80	70,511.76
OFFICER -- STEP 4	35.46	53.19	283.68	1,418.40	74,040.48
OFFICER -- STEP 5	37.09	55.64	296.72	1,483.60	77,443.92
OFFICER -- STEP 6	38.89	58.34	311.12	1,555.60	81,202.32
OFFICER - FIRST CLASS	40.86	61.29	326.88	1,634.40	85,315.68
COMMUNITY SERVICE OFFICERS	15.26				

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

ADMINISTRATION LINE ITEM 10129 51110 -- BASIC SALARIES

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE 07/01/21	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL
03/95	Chief of Police	C1		68.2400	142,485	0	0			600	1,200	144,285
03/01	Lieutenant	L1	2	49.6400	103,648	3,442	2,698	5,049			1,200	116,037
11/02	Lieutenant	L2	2	49.6400	103,648	3,442	2,698	4,806			1,200	115,794
05/98	Lieutenant	L3	3	52.1400	108,868	3,615	2,834	5,049			420	120,786
SUB-TOTAL					458,650	10,498	8,230	14,904	0	600	4,020	496,902

CLERICAL/TECHNICAL LINE ITEM 10129 51210 -- BASIC SALARIES

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE 07/01/21	ANNUAL RATE	SHIFT DIFF	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	EM/Fire IT PORTION	TOTAL
03/89	Off Coord			25.5381	46,658							46,658
04/99	Secretary III	423	7	32.5937	59,549					500		60,049
02/16	Accts Rec/Sec	425	2	24.3219	44,436							44,436
	Data Tech		1	20.0097	36,558					0		36,558
04/97	Eve Sec	421	7	29.5635	54,013	455				500		54,968
Emergency Services IT				35.2200	73,254						-15,000	58,254
SUB-TOTAL					314,467	455				1,000	-15,000	300,922

CUSTODIAL LINE ITEM 10129 51220 - BASIC SALARY

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE 07/01/21	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL
05/19	CUSTODIAN	601	2	22.0778	46,098	0	0				0	46,098
SUB-TOTAL					46,098	0	0			0	0	46,098

TOTAL THIS PAGE					46,098	10,953	8,230	14,904	0	1,600	-10,980.	843,922

PATROL DIVISION LINE ITEM 10129-51420 - BASIC SALARIES

DATE HIRE	ID#	PRESENT STEP	HOURLY RATE 07/01/21	ANNUAL RATE	ON-CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	COLLEGE CREDITS	TOTAL Annual Payroll Cost
07/13	10	2	45.0200	94,002		2,447	4,362		1,200	102,011
05/09	13	1	42.8800	89,533		2,331	3,607		1,200	96,671
07/14	15	2	45.0200	94,002		2,447	4,362		1,200	102,011
08/05	17	2	45.0200	94,002		2,447	4,362	1,996	1,200	104,007
08/05	18	3	47.2500	98,658		2,568	4,066		1,200	106,492
	19	1	42.8800	89,533		2,331			1,200	93,064
08/11	20	1	42.8800	89,533		2,331	4,362		1,200	97,426
03/99	40	7	40.8600	85,316		2,221	4,156		800	92,492
07/99	41	7	40.8600	85,316		2,221	4,156		1,200	92,892
03/00	42	7	40.8600	85,316		2,221	3,197	1,854	600	93,187
05/00	43	7	40.8600	85,316		2,221			1,200	88,736
05/00	44	7	40.8600	85,316		2,221	4,156	1,407	1,200	94,299
07/01	46	7	40.8600	85,316		2,221	3,348	609		91,493
08/05	53	6	38.8900	81,202		2,114			740	84,056
01/06	54	6	38.8900	81,202		2,114	3,956		150	87,422
06/08	56	6	38.8900	81,202		2,114	3,348		600	87,264
12/08	58	6	38.8900	81,202		2,114	3,195		1,200	87,711
02/09	60	6	38.8900	81,202		2,114	3,956		1,200	88,472
07/13	65	6	38.8900	81,202		2,114	3,956		1,200	88,472
07/13	67	6	38.8900	81,202		2,114	3,652		1,200	88,168
12/13	68	6	38.8900	81,202		2,114	3,772		1,200	88,288
12/13	70	6	38.8900	81,202		2,114	3,772		1,200	88,288
06/15	72	5	37.0900	77,444		2,016	3,607		1,180	84,247
06/15	73	5	37.0900	77,444		2,016	3,607		1,200	84,267
09/15	74	5	37.0900	77,444		2,016	3,052		690	83,202
09/16	75	4	35.4600	74,040		1,927	3,171		1,200	80,339
12/17	77	3	33.7700	70,512		1,835	2,274			74,621
07/18	78	3	33.7700	70,512		1,835	979		900	74,226
07/18	79	4	35.4600	74,040		1,927			1,200	77,168
12/18	80	2	32.2900	67,422		1,755			1,200	70,376
04/19	82	2	32.2900	67,422		1,755			1,170	70,346
10/19	83	2	32.2900	67,422		1,755			1,200	70,376
06/20	84	2	32.2900	67,422		1,755			1,200	70,376
06/20	85	2	32.2900	67,422		1,755			1,200	70,376
06/20	86	2	32.2900	67,422		1,755				69,176
08/20	87	1	30.5800	63,851		1,662			160	65,673
08/20	88	1	30.5800	63,851		1,662			1,200	66,713
08/20	89	1	30.5800	63,851		1,662			610	66,123
10/20	90	1	30.5800	63,851		1,662			1,200	66,713
	91	1	30.5800	63,851		1,662			1,200	66,713
SUB-TOTAL				3,137,199	0	81,660	90,431	5,866	38,800	3,353,956

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
10/03	12	2	45.0200	94,002	4,097	2,447	4,579	1,832	1,200	108,156
05/05	24	3	42.8800	89,533	3,902	2,331	4,156	1,039	1,200	102,161
		2	40.8600	85,316	3,718	2,221			1,200	92,455
08/11	64	2	40.8600	85,316	3,718	2,221	4,156		1,200	96,611
12/08	57	2	40.8600	85,316	3,718	2,221	4,156			95,411
SUB-TOTAL				439,482	19,154	11,440	17,047	2,871	4,800	494,794
TOTAL				3,576,681	19,154	93,100	107,478	8,737	43,600	3,848,750

LINE ITEM 10129-51421 - MARINE PATROL

Two Officers from April 1 through October 31

SPECIAL EVENTS:

New London Fireworks (2 Officers 6 Hr. Shift), East Lyme Day/Fireworks (1 Officer 4 HR Shift), Niantic Bay Triathlon (1 Officer 4 Hr. Shift)

46 6 hour shifts, **24** 4 hour shifts and **20** hours for Special Events = 90 shifts

	SHIFTS	**PER 6 HOUR** SHIFT	TOTAL	SHIFTS	**PER 4 HOUR** SHIFT	TOTAL	**20 HOURS SPECIAL EVENTS**
Mates	23	$331	$7,613	12	$221	$2,652	$579
Captains	23	$385	$8,855	12	$256	$3,072	$579

TOTAL **$23,350**

TOTAL MARINE SALARIES (including special events) **$23,350**

Marine Patrol cannot sail without two officers on board.

Shift rate was calculated on a wage based average of the following:
Mate hours averaged at $55.16. Captains hours averaged at $64.10.

LINE ITEM 10129-51435 - Community Service Officers

<u>**Community Service Officers**</u>

Day of the Week Week	Hours Per Shift	Shifts Per Week	Total Hours Per Week
Monday - Friday Days	8	5	40
Monday - Friday Eve	8	5	40
Monday - Friday Mids	8	5	40
Saturday - Sunday	8	6	48
Total Hours			**168**
188 Hours per week x 52 Weeks			**8736**
8736 hours x $15.26 = (Reduced to	8407	HRS)	**$128,291**
Quarterly Training all CSO's			**$4,171**
Training for new CSO's			**$4,395**
TOTAL			**$136,857**

(Cost after East Lyme reimbursement of $51,950 will be $89,907)

CSO pay rate is an average of $15.26

The Waterford Police Department employs seventeen Community Service Officers (CSOs) in a part-time capacity. CSO's monitor the police building, are the first point of contact for complainants, and process and watch prisoners brought to the department by Police Officers for litigation purposes. CSO's are scheduled 24/7/365, totaling 168 hours per week or 8.736 hours 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 sworn, higher paid officers to return to patrol immediately, and WPD administration the ability to monitor the CSO's job performance. Several current WPD officers were hired after performing well as CSOs.
The average pay per CSO is currently $15.26 per hour, totaling $133.311 for the year. When a new CSO is hired, they require approximately 9 shifts of training as well as a state mandated 3 day COLLECT training. These additional shifts equal 96 hours per hired CSO. In addition, periodic training to ensure compliance with changing police standards and policies is necessary. A quarterly training of 4 hours per 17 CSOs, totaling 68 hours is requested.

WATERFORD POLICE DEPARTMENT
2021/2022
BUDGET REQUEST

LINE ITEM 10129 51810 OVERTIME

	PROJECTED HOURS	PAY RATE TIME & 1/2	TOTAL
PROJECTED - F.Y. 2021/22			
EXIGENT DUTY (case work, Court, Storms, SRT, etc.)	955	55.64	53,136
ACCIDENT INVESTIGATION TEAM (AIT)	50	61.29	3,065
INVESTIGATIVE SERVICES	300	64.32	19,296
K9 UNIT	100	58.34	5,834
K9 MAINTENANCE	156	58.34	9,101
BOE Outside Details (Minus $10,000.00 stipend)	260	61.29	5,935
COMMUNITY EVENTS	450	61.29	27,581
BUSINESS DISTRICT HOLIDAY PATROL	300	61.29	18,387
OFFICE PERSONNEL OVERTIME	50	34.90	1,745
POLICE COMMISSION SECRETARY	48	36.64	1,759
TOTAL	2,669		145,838

BOE outside details have been added this year. Waterford Policed Department receives a $10,000.00 stipend yearly for these events.

WATERFORD POLICE DEPARTMENT
2021/2022
BUDGET REQUEST

Line Item 10129-51810 - OVERTIME BREAKDOWN

Exigent Duty (case work, Court, Storms, Etc Frequently we may require an Officer to holdover for an assignment on an accident investigation or other case where additional manpower is required. This may mean calling in early or holding over an Officer	$53,136
Accident Investigation Team (AIT) This team is activated for fatal or near-fatal motor vehicle accidents crashes	$3,065
Investigative Services Call-ins for murders, sexual assaults, burglaries, larcenies, and joint operations with outside agencies	$19,296
K-9 Unit K-9 Call outs, community events, mutual aid.	$5,834
K-9 Maintenance For contractually scheduled maintenance of the K-9 on days off	$9,101
Board of Education Outside Details (Minus $10,000 Stipend) Basketball, football games, dances, back to school night, graduation, field trips Criminal Justice Instructors.	$5,935
Community Events Road races, bicycle rodeo, sailfest traffic, harvest fest, safety fair (Wal*Mart, Target Lowe's, Citizens Police Academy, motorcycle runs, open house, beach patrol, tours of the Police Department.	$27,581
Business District Holiday Patrol High visibility patrols, business checks, plain clothes details, Black Friday events, increased foot patrols of local business and banks.	$18,387
Office Personnel Overtime Records destruction, training, new hires.	$1,745
Police Commission Secretary All regularly scheduled and special Board of Police Commissioners Meetings for the fiscal year.	$1,759
TOTAL REQUEST	**$145,838**

WATERFORD POLICE DEPARTMENT
2021-2022 BUDGET REQUEST
Line Item 10129-51820

	Amount Requested	Amount Appropriated	Town Funded	Grant Funded	Actually Expended	Contractual Increase
Budget Year 2012-2013	$163,329	$163,329	$190,647	$60,894	$251,541	2.25
Budget Year 2013-2014	$250,000	$150,000	$159,237	$60,679	$219,916	2.25
Budget Year 2014-2015	$256,250	$196,250	$236,739	$20,000	$256,739	2.50
Budget Year 2015-2016	$292,115	$292,115	$292,115	$0	$312,192	2.50
Budget Year 2016-2017	$343,137	$343,137	$343,137	$0	$342,629	2.50
Budget Year 2017-2018	$351,715	$351,715	$351,715	$0	$342,629	2.50
Budget Year 2018-2019	$360,508	$360,508	$360,508	$0	$354,716	2.25
Budget Year 2019-2020	$360,508	$360,508	$360,508	$0	$330,723	2.25
Budget Year 2020-2021	$360,508	$360,508	$360,508	$0		2.25
ROT Needed	$360,508					

Replacement overtime figures were reached after researching the number of shifts replaced in FY 2020-21.
Weekends are the police department's busiest times, we staff these at five Officers.
As stated in the 2000 Long Range Financial Management Plan our full complement is 5
Officers and a Supervisor per shift, yet we often run under that amount to stay within the budget.

Line Item 10129-51830 TRAINING WAGES

This line item covers the mandatory Connecticut Police Officers Standards and Training requirements. The POST mandated core curriculum training requires 60 hours of training per officer during a three year cycle. 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 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.

Included in this line item is COLLECT/NCIC training and certification, OSHA mandates, CPR training, Advanced Impaired Driving training and others. Also included is firearms training to include pistols and patrol rifles.

	Hours	Officers	Per Hour	Supervisors	Per Hour	Totals
LEC Mandated Recertification Requirements (POSTC)	12	14	$55.64	4	$70.88	$12,750
In-House Mandated Training Requirements	16	37	$55.64	11	$70.88	$45,414
Firearms Training and Use of Force Training	10	30	$55.64	6	$70.88	$20,945
Rifle Training	12	35	$55.64	6	$70.88	$28,472
Specialty Teams (AIT, SRT, K-9, Marine Patrol)	72	20	$55.64			$80,122
Board of Education SRO Stipend						-$50,000
TOTAL						**$137,702**

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST

LINE ITEM 10129-51920 FICA

Administration	$496,902
Clerical/Technical	$300,922
Custodian	$46,098
Patrol	$3,353,956
Marine Patrol	$23,350
Detective Division	$494,794
CSO's/Matrons	$136,857
Overtime	$145,838
Replacement Overtime	$360,508
Training Wages	$137,702
Uniform Allowance	$73,500
TOTAL	$5,570,428
FICA RATE	0.0765
AMOUNT NEEDED	**$426,138**

WATERFORD POLICE DEPARTMENT
2021/2022
BUDGET REQUEST

LINE ITEM 10129 52040 SERVICE CONTRACTS & REPAIRS BREAKDOWN

VENDOR	ITEM	MONTHLY COST	# of Payments	TOTAL
Ricoh	Copy Machine (3) $88.325 ea	264.98	12	3,180
Ricoh	Copies B&W .0070	0.007	100000	700
Ricoh	Copies Color .052	0.052	5000	260
New England Mechanical	HVAC Service Contract			3,918
Generator Maintenance	Emergency Generator			698
Waltham Pest Control	Building Maintenance	74	12	888
Krystal Kleer	Cooler Rental (2)	74	12	888
Thames Valley Fire Protection	Sprinkler Inspection	360	2	720
Blackburn Janitorial	OSHA Biohazard(cell/fleet)	300	2	600
Gym Equipment	Repairs/Maintenance			1,000
MagnaKleen	Walk-off Mats	41	26	1,066
LexisNexis/TransUnion	Computer Search Engines			2,730
New England Radar	Certification			2,184
Selex ES	License Plate Reader			2,184
LEFTA Systems	Transparency & Accountability Software			6,715
Atlantic Broadband	Cable TV			1,090
ST of CT	Boiler/Water Heater Inspection			164
Crimedex	Nationwide Crime Sharing Service			632
IACP Net	On Line Administrative Resource			871
Watchguard	General Maintenance			2,000
New England Computer Forensics	Arrest History Access			410
Drone USA	Drone Insurance			618
Wrecker Services (Case Invest.)				2,000
TOTAL				$35,516

WATERFORD POLICE DEPARTMENT
2021/2022
BUDGET REQUEST

LINE ITEM 10129 52050 DUES, CONFERENCES, & EDUCATION

Police Commissioners Association of CT (5)	200
I.A.C.P. (International Association Chiefs of Police) -- Chief	150
NEAcop (New England Associaton Chief of Police)	60
CPCA (Connecticut Police Chiefs Association)	600
NESPIN (New England State Police Information Network)	150
NPWDA (2 National Police Working Dog Association)	140
CPCA Expos	400
IAPE International Association of Property Evidence	35
TOTAL	$1,735

WATERFORD POLICE DEPARTMENT
2021/2022 BUDGET REQUEST
Breakdown of Expenditures for 24 Months
Line Item 10129-52080 Telephone

MONTH	COST
December-18	2,730
January-19	2,707
February-19	2,749
March-19	1,812
April-19	1,805
May-19	2,991
June-19	2,995
July-19	2,590
August-19	4,066
September-19	2,495
October-19	2,602
November-19	2,624
December-19	2,712
January-20	2,739
February-20	2,595
March-20	2,343
April-20	2,612
May-20	3,292
June-20	2,584
July-20	2,501
August-20	2,491
September-20	2,465
October-20	2,576
November-20	2,520
TOTAL	**$63,596**

Monthly Charges include MDT's

Mean Average **$2,650 x 12 months = $31,798**

F.Y. 2021/22	**$31,798**

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/IT Updates	**5,000**
State Police Academy Fees & Range Materials 3 Recruits	**13,050**
Investigative Services	**4,500**
Publications	**800**
K-9 Yearly Training	**400**
Firing Range Trailer	**4,500**
Professional Development Training	**32,250**
Total	**$60,500**

Computer Training/IT Updates: IT professional development to include administration of VPN clients administration of CAD/Mobile/RMS backend services.

Police Academy Recruit Training Fees and Range Materials:
There is a potential for three Officer 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 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. $13,050 covers all associated expenses for three new hires.

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 virtually no advanced trainings. Most of these trainings range between 3-5 days, costing an average of between $400-600 per person. With 2 new detective promotions and the newly assigned investigative Services Sergeant, multiple trainings are required to advance their skills.

Publications: The annual updates to the Loose Leaf Redbook for Officers and Detectives has remained consistent. 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 has remained consistent. The training offers scenario based shoot don't shoot drills. It also offers low light training.

Professional Development Registration/Patrol: The cost shows an increase due to the availability of training and the increasing cost associated. POST-C Academy has greatly reduced the amount of training classes they offer, and established fees for the few they do offer. The majority of training is provided by private vendors at a significant cost. New mandates from the Police Accountability Bill will 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. This line item includes professional development conferences and associated expenditures, including Use of Force, LEEDS, Chief of Police, and Central Square

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 those officers pursuing continuing education for their tuition and related materials.

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

WATERFORD POLICE DEPARTMENT
2021/2022
BUDGET REQUEST

LINE ITEM 10129 52370 -- UNIFORM ALLOWANCE BREAKDOWN

49	OFFICERS X $1,500 EACH (Contractual)	$73,500
3	POSTC Required Uniforms & Equipment ($1,650 each) POST required uniforms, books, bullet proof vest	4,950
1	CUSTODIAN (Contractual) $140 UNIFORM & $75 SHOES	215
17	COMMUNITY SERVICE OFFICERS	1,500
	DAMAGED UNIFORMS (REPLACEMENT OF)	500
	TOTAL	**$80,665**

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

There are 4 expenses related to this Line Item:

#1 Regional Marine Boat Gasoline Share 110 gallons x 6 fills

TOTAL 660 Gallons @ $3.75 per gallon SUBTOTAL **$2,475**

#2 Mileage Reimbursements SUBTOTAL **500.00**

#3 Gasoline Consumption

Date	# of Gallons	:e Per Gallon
11/30/18	4,204	$2.25
12/31/18	4,309	$2.28
01/31/19	4,497	$2.25
02/22/19	3,966	$2.25
03/31/19	3,934	$2.25
04/30/19	3,809	$2.25
05/31/19	4,012	$2.25
06/30/19	4,019	$2.25
07/31/19	3,622	$1.90
08/31/19	3,838	$1.90
09/30/19	3,830	$1.90
10/31/19	4,106	$1.90
11/30/19	3,650	$1.90
12/31/19	3,665	$1.90
01/30/20	3,880	$1.90
02/28/20	3,355	$1.90
03/31/20	3,297	$1.90
04/30/20	3,520	$1.90
05/31/20	3,978	$1.90
03/30/20	3,898	$1.90
07/31/20	3,876	1.4681
08/31/20	3,761	1.4681
09/30/20	3,839	1.4681
10/30/20	3,871	1.4681
TOTALS	**92,736**	**1.88**

Mean Average 92,736 Gallons divided by 24 mo. = 3,864
3,864 Gallons per month x 12 46,368
46,368 x $1.35 SUBTOTAL $62,597

TOTAL **$65,572**

LINE ITEM 10129-54020 - EQUIPMENT & FURNITURE

1. Protective Shields
The shields offer protection for Waterford Police Officers in the event of civil unrest in Waterford or if requested to a neighboring community. The 54 protective shields, which are made of clear plastic, will allow every sworn officer to be equipped while having five additional spare shields in the event of damage. Recent events have shown that projectiles are often thrown at police during civil unrest events and this will provide Waterford Police Officers some level of protection from serious injury or worse.

2. Lap Top
The Police Department uses a laptop for roll call three times a day (24 hours, day, evening, midnight shift) for our roll call software, vehicle, zone, and equipment assignments. Additionally, Be On The Lookout (BOLO), wanted persons, and important news items from inter-state police sites are viewed in roll call from this computer. Finally, much of the WPD training is viewed through this laptop via a television in roll call.

3. Cell Cameras
To continue to close the blind spots in the cell block area to reduce the Town's liability for potential suicide attempts.

1. Protective Shields (54)		$4,320
2. Lap Top		$1,140
3. Cell Cameras (2)		$4,250
	TOTAL	**$9,710**

WATERFORD POLICE DEPARTMENT
2021/2022
BUDGET REQUEST
PERSONNEL SUMMARY

LINE ITEM NO.	ID#	POSITION	DATE HIRE	STATUS	FY'22 wage	FY 2022 261	LONGEVITY	COLL CREDITS	ON CALL	Holiday	Due Day Payout	Sick Day Payout	TOTAL
10129 51110													
Admin	C1	POLICE CHIEF	03/95	FT	68.2400	142,485	600	1,200					144,285
	L1	LIEUTENANT	03/01	FT	49.6400	103,648		1,200	3,442	2,698	5,049		116,037
	L2	LIEUTENANT	11/02	FT	49.6400	103,648		1,200	3,442	2,698	4,806		115,794
	L3	LIEUTENANT	05/98	FT	52.1400	108,868		420	3,615	2,834	5,049		120,786
TOTAL - LINE ITEM 10129 51110						349,782	600	3,600	6,883	5,396	14,904	0	496,902

LINE ITEM NO.	ID#	POSITION	DATE HIRE	STATUS	FY'22 wage	FY 2022 261	LONGEVITY	DIFF PAY	EM IT Portion	TOTAL
10129 51210										
Clerical		OFFICE COORD		FT	25.5381	46,658				46,658
	423	SECRETARY III	04/99	FT	32.5937	59,549	500			60,049
	425	ACCTS REC/SEC	02/16	FT	24.3219	44,436				44,436
	426	DATA TECH		FT	20.0097	36,558				36,558
	421	EVE SEC	04/97	FT	29.5635	54,013	500	457		54,969
		EMERGENCY SVR IT			35.2200	73,254			-15,000	58,254
TOTAL - LINE ITEM 10129 51210						314,467	1,000	457		300,922

LINE ITEM NO.	ID#	POSITION	DATE HIRE	STATUS	FY'22 wage	FY 2022 261	LONGEVITY	Sick Day Payout	TOTAL
10129 51220									
CUSTODIAL	601	CUSTODIAN	05/19	FT	22.0778	46,098			46,098
TOTAL - LINE ITEM 10129 51220						46,098	0		46,098

TOTAL THIS PAGE 843,922

WATERFORD POLICE DEPARTMENT
2021/2022
BUDGET REQUEST
PERSONNEL SUMMARY

LINE ITEM # 10129-51420	ID#	POSITION	DATE OF HIRE	STEP	STATUS	SALARY HR WAGE 261	FY2022 2,088	On Call	COLL CREDITS	Holiday	Due Day Payout	Sick Day Payout	TOTAL
	10	SERGEANT	07/13	3-5	FT	$45.0200	94,002		1,200	2,447	4,362	0	102,011
PATROL	13	SERGEANT	05/09	0-2	FT	$42.8800	89,533		1,200	2,331	3,607	0	96,671
	15	SERGEANT	07/14	3-5	FT	$45.0200	94,002		1,200	2,447	4,362	0	102,011
	17	SERGEANT	08/05	3-5	FT	$45.0200	94,002		1,200	2,447	4,362	1,996	104,007
	18	SERGEANT	08/05	6	FT	$47.2500	98,658		1,200	2,568	4,066	0	106,492
	19	SERGEANT		1	FT	$42.8800	89,533		1,200	2,331			93,064
	20	SERGEANT	08/11	0-2	FT	$42.8800	89,533		1,200	2,331	4,362	0	97,426
	40	OFFICER	03/99	7	FT	$40.8600	85,316		800	2,221	4,156	0	92,492
	41	OFFICER	07/99	7	FT	$40.8600	85,316		1,200	2,221	4,156	0	92,892
	42	OFFICER	03/00	7	FT	$40.8600	85,316		600	2,221	3,197	1,854	93,187
	43	OFFICER	05/00	7	FT	$40.8600	85,316		1,200	2,221	0	0	88,736
	44	OFFICER	05/00	7	FT	$40.8600	85,316		1,200	2,221	4,156	1,407	94,299
	46	OFFICER	07/01	7	FT	$40.8600	85,316		0	2,221	3,348	609	91,493
	53	OFFICER	08/05	6	FT	$38.8900	81,202		740	2,114	0	0	84,056
	54	OFFICER	01/06	6	FT	$38.8900	81,202		150	2,114	3,956	0	87,422
	56	OFFICER	06/08	6	FT	$38.8900	81,202		600	2,114	3,348	0	87,264
	58	OFFICER	12/08	6	FT	$38.8900	81,202		1,200	2,114	3,195	0	87,711
	60	OFFICER	02/09	6	FT	$38.8900	81,202		1,200	2,114	3,956	0	88,472
	65	OFFICER	07/13	6	FT	$38.8900	81,202		1,200	2,114	3,956	0	88,472
	67	OFFICER	07/13	6	FT	$38.8900	81,202		1,200	2,114	3,652	0	88,168
	68	OFFICER	12/13	6	FT	$38.8900	81,202		1,200	2,114	3,772	0	88,288
	70	OFFICER	12/13	6	FT	$38.8900	81,202		1,200	2,114	3,772	0	88,288
	72	OFFICER	06/15	5	FT	$37.0900	77,444		1,180	2,016	3,607	0	84,247
	73	OFFICER	6/15	5	FT	$37.0900	77,444		1,200	2,016	3,607	0	84,267
	74	OFFICER	09/15	5	FT	$37.0900	77,444		690	2,016	3,052	0	83,202
	75	OFFICER	09/16	4	FT	$35.4600	74,040		1,200	1,927	3,171	0	80,339
	77	OFFICER	12/17	3	FT	$33.7700	70,512			1,835	2,274	0	74,621
	78	OFFICER	07/18	3	FT	$33.7700	70,512		900	1,835	979	0	74,226
	79	OFFICER	07/18	4	FT	$35.4600	74,040		1,200	1,927	0	0	77,168
	80	OFFICER	12/18	2	FT	$32.2900	67,422		1,200	1,755	0	0	70,376
	82	OFFICER	4/19	2	FT	$32.2900	67,422		1,170	1,755	0	0	70,346
	83	OFFICER	10/19	2	FT	$32.2900	67,422		1,200	1,755	0	0	70,376
	84	OFFICER	06/20	2	FT	$32.2900	67,422		1,200	1,755	0	0	70,376
	85	OFFICER	06/20	2	FT	$32.2900	67,422		1,200	1,755	0	0	70,376
	86	OFFICER	06/20	2	FT	$32.2900	67,422			1,755	0	0	69,176
	87	OFFICER	08/20	1	FT	$30.5800	63,851		160	1,662	0	0	65,673
	88	OFFICER	08/20	1	FT	$30.5800	63,851		1,200	1,662	0	0	66,713
	89	OFFICER	08/20	1	FT	$30.5800	63,851		610	1,662	0	0	66,123
	90	OFFICER	10/20	1	FT	$30.5800	63,851		1,200	1,662	0	0	66,713
	91	OFFICER		1	FT	$30.5800	63,851		1,200	1,662	0		66,713
	Request												
TOTAL - LINE ITEM 10129 51420							3,137,199		38,800	81,660	90,431	5,866	**3,353,957**

LINE ITEM # 10129-51430	ID#	POSITION	DATE OF HIRE	STEP	STATUS	HR WAGE 261	FY2022 2,088	On Call	COLL CREDITS	Holiday	Due Day Payout	Sick Day Payout	TOTAL
INV. SVCS.	12	DET. SGT.	10/03	3-5	FT	45.0200	94,002	4,097	1,200	2,447	4,579	1,832	108,156
	24	DET	05/05	6	FT	42.8800	89,533	3,902	1,200	2,331	4,156	1,039	102,161
		DET		3-5	FT	40.8600	85,316	3,718	1,200	2,221	0	0	92,455
	64	Invest.	08/11	3-5	FT	40.8600	85,316	3,718	1,200	2,221	4,156	0	96,611
	57	Invest.	12/08	3-5	FT	40.8600	85,316	3,718		2,221	4,156	0	95,411
TOTAL LINE ITEM 10129 51430							439,482	19,154	4,800	11,440	17,047	2,871	**494,794**

TOTAL THIS PAGE **3,848,750**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2021-2022 FISCAL YEAR

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Police Department

LINE ITEM	2018-2019 ACTUAL	2019-2020 ACTUAL	2020-2021 YTD	2021-2022 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**
*Cruiser Charge Outside Jobs	84,215	107,263	39,825	79,650	**39,825**
East Lyme Animal Control Fee					**0**
East Lyme Building Rental	42,229	44,340	46,305	**50,950**	**4,645**
Enhanced E 9-1-1					**0**
Fines/Penalties	1,005	1,510	1,820	**1,900**	**80**
Finger Printing	5,355	3,015	2,490	**2,500**	**10**
Hazardous Household Waste					**0**
Inspection Fees					**0**
Interest/Lien Fees					**0**
Inter-Municipal Revenues					**0**
Miscellaneous					**0**
Permitting/Licensing Fees	700	4,970	9,730	10,000	**270**
Pistol Permit State Fees	7,500	2,775	17,250	**17,250**	**0**
Police Services	6,000	7,000	8,000	**10,000**	**2,000**
Precious Metal Permits	20	20	10	**10**	**0**
Reports/Photo Copy Fees	1,995	2,594	2,088	**2,500**	**412**
Program/Registration Fees					**0**
Recording Fees					**0**
Regional Communications Fees					**0**
Rentals					**0**
Sale of Recyclables					**0**
SRO's	35,000	40,000	45,000	**50,000**	**5,000**
State Operational Grants					**0**
State Traffic Reimbursement	13,994	8,323	0	**4,312**	**4,312**
Tipping Fees					**0**
Versa Kart/Blue Box Purchases					**0**
					0
TOTALS	**198,013**	**221,810**	**172,518**	**229,072**	**56,554**

*This amount is credited to the Fleet Management Account