	ANNUAL BUDGET	DEPT/AGENCY:		10129 POLICE COMMISSION			FISCAL YEAR 2023-2024			
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		2021/22	2022/23	2022/23	ACTUAL	2023/24	2023/24	2023/24	2023/24	2023/24
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	APPR	BD OF FIN	R.T.M.
ITEM		EXPENDED	APP.	ADD.	11/30/2021	REQUEST	BD/COMM.	BD/SEL	RECOMM.	APPROVED
10229	**DESCRIPTION**									
51110	ADMINISTRATION	532,495	497,883			522,033				
51210	CLERICAL/TECHNICAL	237,394	247,200			265,355				
51220	CUSTODIAL	36,838	46,098			49,694				
51420	PATROL	3,255,806	3,437,122			3,634,468				
51421	MARINE PATROL	17,754	23,914			25,538				
51430	INVESTIGATIVE SERVICES	456,319	500,643			535,461				
51435	COMMUNITY SERVICE OFFICERS	118,808	123,688			123,688				
51810	OVERTIME	163,944	150,075	(3,500)		150,075				
51820	REPLACEMENT OVERTIME	352,540	360,508			360,508				
51830	TRAINING	74,854	135,202	(52,500)		116,221				
51920	F.I.C.A. *	385,882	428,081			448,025				
SUB-TOTAL		**$5,632,633**	**5,950,414**		**0**	**6,231,065**	**0**	**0**	**0**	**0**
52000	**SERVICES**									
52010	ADVERTISING	278	500			300				
52020	POSTAGE	775	2,000			1,500				
52030	PROFESSIONAL FEES	12,044	15,000			15,000				
52040	SERV. CONT. & REPAIRS	29,324	26,269			21,889				
52050	PROFESSIONAL ASSOC. DUES	1,460	1,785			2,895				
52060	PRINTING	125	1,200			800				
52080	TELEPHONE	31,385	30,846			31,272				
52300	TRAINING & EDUC.	76,880	85,500			85,500				
52305	OSHA COMPLIANCE	5,182	5,500			5,500				
52370	UNIFORM ALLOWANCE	80,526	79,215			79,215				
52520	LAW ENFORCEMENT COUNCIL	13,520	13,950			16,711				
SUB-TOTAL		**251,499**	**261,765**		**0**	**260,582**	**0**	**0**	**0**	**0**
53000	**MATERIALS & SUPPLIES**									
53010	OFFICE SUPPLIES	823	1,000			1,000				
53020	OTHER SUPPLIES	7,042	7,000			7,000				
53070	AUTO REPAIRS	31,939	32,000			32,000				
53090	FUEL & LUBRICANTS	65,813	108,767			131,288				
53100	TIRES	12,518	10,854			13,024				
53180	POL. EQUIP. & SUPP.	35,023	44,664			42,964				
53210	SELECT. ENFORCEMENT	1,500	2,500			2,500				
53220	MARINE PATROL	2,228	5,000			5,500				
53260	ANIMAL CONTROL PROGRAM	60,000	60,000			100,000				
SUB-TOTAL		**216,886**	**271,785**		**0**	**335,276**	**0**	**0**	**0**	**0**
54000	**EQUIPMENT**									
54020	EQUIPMENT	10,162	4,250	118		7,139				
SUB-TOTAL		**10,162**	**4,250**	**118**	**0**	**7,139**	**0**	**0**	**0**	**0**
DEPARTMENT TOTAL		**6,111,181**	**6,488,214**		**0**	**6,834,062**	**0**	**0**	**0**	**0**
*BOF Guidelines										

WATERFORD POLICE DEPARTMENT
2023/2024 BUDGET REQUEST

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

10129-51110 **ADMINISTRATION** **$522,033**
CHIEF OF POLICE Public Safety Wage Schedule
LIEUTENANT
LIEUTENANT
LIEUTENANT
Expended FY22 $532,495 FY21 $481,981 FY20 $546,583 FY19 $527,202 FY18 $455,289

10129-51210 **CLERICAL/TECHNICAL** **$265,355**
OFFICE COORDINATOR
SECRETARY III - Investigative Services
DATA TECHNICIAN - Records
ACCTS. REC/SECRETARY - Records
EVENING SECRETARY - Records
Expended FY22 $237,394 FY21 $310,999 FY20 $270,884 FY19 $270,976 FY18 $240,003

10129-51220 **CUSTODIAN** **$49,694**
Expended FY22 $36,838 FY21 $17,559 FY20 $37,729 FY19 $62,813 FY18 $51,790

10129-51420 **PATROL** **$3,634,468**
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 FY22 $3,255,806 FY21 $3,284,650 FY20 $3,209,509 FY19 $3,184,853 FY18 $2,941,154

10129-51421 **MARINE PATROL** **$25,538**
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 21.**
Expended FY22 $17,754 FY21 $23,519 FY20 $24,601 FY19 $21,591 FY18 $19,410

10129-51430 **INVESTIGATIVE SERVICES** **$535,461**
This line item consists of three Detectives, one assigned Investigator and one assigned Detective Sergeant.
Expended FY22 $456,319 FY21 $478,474 FY20 $553,154 FY19 $444,679 FY18 $410,005

10129-51435 **COMMUNITY SERVICE OFFICERS** **$123,688**
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 FY22 $118,808 FY21 $112,913 FY20 $120,035 FY19 $130,552 FY18 $109,019

10129-51810 **OVERTIME** **$150,075**
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 23 and 24.**
Expended FY22 $163,944 FY21 $128,640 FY20 $141,043 FY19 $152,671 FY18 $143,549

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 25.**

Expended FY22 $352,540 FY21 $422,264 FY20 $330,723 FY19 $354,570 FY18 $354,716

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 training and other training that may be required in the development of personnel relative to changing police trends and assignments. **See Page 26.**

Expended FY22 $74,854 FY21 $76,507 FY20 $92,821 FY19 $106,874 FY18 $90,585

10129 51920 F.I.C.A. $448,025

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 27.**

Expended FY22 $385,882 FY21 $391,804 FY20 $392,297 FY19 $385,981 FY18 $357,034

52000 SERIES – SERVICES

10129 52010 ADVERTISING $300

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 FY22 $278 FY21 $429 FY20 $169 FY19 $408 FY18 $133

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 FY22 $775 FY21 $994 FY20 $1,331 FY19 $1,523 FY18 $1,355

10129 52030 PROFESSIONAL FEES $15,000

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). This includes the mandated periodic drug screening ($136 each) and mental health assesments ($190 each) for all officers as as result of the Police Accountability Bill. 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 FY22 $12,044 FY21 $10,961 FY20 $11,258 FY19 $11,689 FY18 $11,533

10129 52040 SERVICE CONTRACTS AND REPAIRS $21,889

This line item covers service contracts for all Departmental equipment such as software, computers, office equipment. The line item also covers equipment not covered by contracts. **See Page 28.**

Expended FY22 $29,324 FY21 $34,395 FY20 $34,345 FY19 $139,599 FY18 $116,374

10129 52050 PROFESSIONAL ASSOCIATION DUES $2,895

This line item covers professional association dues 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 29.**

Expended FY22 $1,460 FY21 $865 FY20 $1,735 FY19 $2,153 FY18 $1,955

52000 SERIES (continued)

10129 52060 **PRINTING** **$800**

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

Expended FY22 $125 FY21 $1,052 FY20 $1,200 FY19 $1,174 FY18 $796

10129 52080 **TELEPHONE** **$30,846**

This allocation is based on a twenty-four-month average per the Board of Finance Guidelines. **See Page 30**

Expended FY22 $31,385 FY21 $30,320 FY20 $32,322 FY19 $30,732 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 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 FY22 $76,880 FY21 $75,199 FY20 $53,320 FY19 $44,209 FY18 $32,559

10129 52305 **OSHA COMPLIANCE** **$5,500**

This line item represents expenses relevant to OSHA mandated training and/or purchases of equipment not related to covid. Requirements include, but are not limited to, 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 high visibility vests, hearing protection and Tyvek Suits.

Expended FY22 $5,182 FY21 $4,981 FY20 $2,489 FY19 $5,795 FY18 $5,500

10129 52370 **UNIFORM ALLOWANCE** **$79,215**

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 FY22 $80,526 FY21 $80,499 FY20 $77,211 FY19 $77,841 FY18 $74,164

10129 52520 **LAW ENFORCEMENT COUNCIL** **$16,711**

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 are also hosting a regional police academy starting in 2023, to which we will participate in.

Expended FY22 $13,520 FY21 $13,520 FY20 $13,126 FY19 $13,126 FY18 $12,744

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 FY22 $823 FY21 $834 FY20 $532 FY19 $712 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 FY22 $7,042 FY21 $6,916 FY20 $6,497 FY19 $6,500 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 FY22 $31,939 FY21 $32,385 FY20 $31,178 FY19 $31,812 FY18 $31,606

10129-53090 — GASOLINE — $131,288

This allocation is based on a twenty-four-month average at a rate of $2.94 per the Board of Finance Guidelines. Marine gasoline is at a rate of $5.47 a gallon. **See Page 33**

Expended FY22 $65,813 FY21 $69,125 FY20 $87,523 FY19 $113,656 FY18 $104,808

10129 53100 — TIRES — $13,024

The request is for the purchase of approximately 88 tires. Purchase and replacement of each tire consists of the install, balancing, replacement of stems and labor, totaling approximately $148 per tire.

Expended FY22 $12,518 FY21 $12,460 FY20 $8,293 FY19 $7,368 FY18 $8,282

10129 53180 — POLICE EQUIPMENT AND SUPPLIES — $42,964

There are five sections to this line item. The amount requested reflects current price 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.

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

$2,214 2 x ECD replacements @ $1,107.00 each, less lethal delivery system.

$7,000 Naloxone, Patrol Gloves, Spit Shields, Tyvek Suits, Booties, Traffic Vests, Flares, Crime Scene Tape, Hazmat Tape, 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 recordings and storage equipment, memory cards, USB devices and replacement body cameras as needed.

$10,500 Ten (10) Ballistic Vest Replacement @ $1050.00 each. Grant opportunities will be applied for but are not guaranteed.

$3,000 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.

Expended FY22 $35,023 FY21 $38,964 FY20 $46,710 FY19 $52,156 FY18 $55,056

53000 SERIES (continued)

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

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

Expended FY22 $1,500 FY21 $2,000 FY20 $2,500 FY19 $2,500 FY18 $2,500

10129 53220 **MARINE PATROL** **$5,500**

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 extinguishers 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 FY22 $2,228 FY21 $12,239 FY20 $2,100 FY19 $4,582 FY18 $1,535

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

The $100,000 amount listed is established at the direction of the Finance Director for the maintenance and operation of the Waterford/East Lyme AnimalControl Officer program which is shared with the Town of East Lyme.

Expended FY22 $60,000 FY21 $60,000 FY20 $30,000 FY19 $30,000 FY18 $30,000

54000 Series - Equipment

10129 54020 **EQUIPMENT** **$7,139**

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

Expended FY22 $10,162 FY21 $5,395 FY20 $15,201 FY19 $16,613 FY18 $11,533

WATERFORD POLICE DEPARTMENT
2023-2024 BUDGET REQUEST
CONTRACTUAL PAY RATES

PAY RATES EFFECTIVE JULY 1, 2023	HOURLY RATE	OVERTIME RATE	DAILY RATE	WEEKLY RATE	ANNUAL RATE
LIEUTENANT -- STEP 1	49.91	74.87	399.28	1,996.40	103,812.80
LIEUTENANT -- STEP 2	52.41	78.62	419.28	2,096.40	109,012.80
LIEUTENANT -- STEP 3	55.03	82.55	440.24	2,201.20	114,462.40
SERGEANT -- STEP 1	45.27	67.91	362.16	1,810.80	94,161.60
SERGEANT -- STEP 2	47.53	71.30	380.24	1,901.20	98,862.40
SERGEANT -- STEP 3	49.91	74.87	399.28	1,996.40	103,812.80
DETECTIVE -- STEP 1	41.06	61.59	328.48	1,642.40	85,404.80
DETECTIVE -- STEP 2	43.11	64.67	344.88	1,724.40	90,013.68
DETECTIVE -- STEP 3	45.27	67.91	362.16	1,810.80	94,161.60
OFFICER -- STEP 1	32.29	48.44	258.32	1,291.60	67,163.20
OFFICER -- STEP 2	34.09	51.14	272.72	1,363.60	71,179.92
OFFICER -- STEP 3	35.65	53.48	285.20	1,426.00	74,152.00
OFFICER -- STEP 4	37.44	56.16	299.52	1,497.60	78,174.72
OFFICER -- STEP 5	39.16	58.74	313.28	1,566.40	81,452.80
OFFICER -- STEP 6	41.06	61.59	328.48	1,642.40	85,404.80
OFFICER - FIRST CLASS	43.14	64.71	345.12	1,725.60	89,731.20
COMMUNITY SERVICE OFFICERS	15.85				

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		67.3077	140,000	0	0	0		600	1,200	141,800	10,848
07/13	Lieutenant	L1	2	52.4100	109,013	6,359	2,848	5,451			1,200	124,871	9,553
11/02	Lieutenant	L2	2	52.4100	109,013	6,359	2,848	5,451			1,200	124,871	9,553
05/98	Lieutenant	L3	3	55.0300	114,462	6,677	3,028	5,723			600	130,491	9,983
SUB-TOTAL					472,488	19,395	8,725	16,624	0	600	4,200	522,033	39,936

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		2	28.3100	51,524						51,524	3,942
04/99	Secretary III	423	7	35.3600	64,355					600	64,955	4,969
02/16	Accts Rec/Sec	425	4	26.9600	49,067						49,067	3,754
01/22	Data Tech		2	22.1800	40,368						40,368	3,088
04/97	Eve Sec	421	7	32.0800	58,386	455				600	59,441	4,547
SUB-TOTAL					263,700	455				1,200	265,355	20,300

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		1	23.8915	49,694							49,694	3,802
SUB-TOTAL					49,694							49,694	3,802

	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL	FICA
TOTAL THIS PAGE	785,882	19,850	8,725	16,624	0	1,800	4,200	837,082	64,037

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
08/11	11	SGT	2	47.5300	98,862		2,583	4,943		1,200	107,589	8,231
05/09	13	SGT	2	47.5300	98,862		2,583	4,943		1,200	107,589	8,231
07/14	15	SGT	2	47.5300	98,862		2,583	4,943		1,200	107,589	8,231
12/13	16	SGT	2	47.5300	98,862		2,583	4,943		1,200	107,589	8,231
08/05	17	SGT	3	49.8800	103,750		2,711	5,188	2,394	1,200	115,243	8,816
08/05	18	SGT	3	49.8800	103,750		2,711	5,188	2,394	1,200	115,243	8,816
12/08	19	SGT	2	47.5300	98,862		2,583	4,943		1,200	107,589	8,231
03/99	40	PFC	7	43.1400	89,731		2,345	4,487		800	97,362	7,448
07/99	41	PFC	7	43.1400	89,731		2,345	4,487		1,200	97,762	7,479
03/00	42	PFC	7	43.1400	89,731		2,345	4,487	2,070	600	99,232	7,591
05/00	43	PFC	7	43.1400	89,731		2,345			1,200	93,276	7,136
05/00	44	PFC	7	43.1400	89,731		2,345	4,487	2,070	1,200	99,832	7,637
07/01	46	PFC	7	43.1400	89,731		2,345	4,487	2,070		98,632	7,545
08/05	53	OFC	6	41.0600	85,405		2,232			740	88,376	6,761
01/06	54	OFC	6	41.0600	85,405		2,232	4,270		150	92,057	7,042
06/08	56	OFC	6	41.0600	85,405		2,232	4,270		600	92,507	7,077
02/09	60	OFC	6	41.0600	85,405		2,232	4,270		1,200	93,107	7,123
08/11	64	OFC	6	41.0600	85,405		2,232	4,270		1,200	93,107	7,123
07/13	67	OFC	6	41.0600	85,405		2,232	4,270		1,200	93,107	7,123
12/13	70	OFC	6	41.0600	85,405		2,232	4,270		1,200	93,107	7,123
06/15	72	OFC	6	41.0600	85,405		2,232	4,270		1,180	93,087	7,121
06/15	73	OFC	6	41.0600	85,405		2,232	4,270		1,200	93,107	7,123
09/15	74	OFC	6	41.0600	85,405		2,232			690	88,326	6,757
12/17	77	OFC	5	39.1600	81,453		2,128	4,073			87,654	6,706
07/18	78	OFC	4	37.4400	77,875		2,035	3,894		900	84,704	6,480
07/18	79	OFC	5	39.1600	81,453		2,128	4,073		1,200	88,854	6,797
12/18	80	OFC	4	37.4400	77,875		2,035	3,894		1,200	85,004	6,503
04/19	82	OFC	4	37.4400	77,875		2,035	3,894		1,170	84,974	6,500
11/19	83	OFC	3	35.6500	74,152		1,938	3,708		1,200	80,997	6,196
06/20	84	OFC	3	35.6500	74,152		1,938	3,708		1,200	80,997	6,196
06/20	85	OFC	3	35.6500	74,152		1,938	3,708		1,200	80,997	6,196
06/20	86	OFC	3	35.6500	74,152		1,938				76,090	5,821
08/20	87	OFC	3	35.6500	74,152		1,938	3,708		160	79,957	6,117
08/20	88	OFC	4	37.4400	77,875		2,035			1,200	81,110	6,205
08/20	89	OFC	3	35.6500	74,152		1,938			610	76,700	5,868
10/20	90	OFC	3	35.6500	74,152		1,938			1,200	77,290	5,913
12/20	91	OFC	3	35.6500	74,152		1,938			1,200	77,290	5,913
12/21	92	OFC	2	34.0900	70,907		1,853			1,200	73,960	5,658
12/22	93	OFC	1	32.2900	67,163		1,755			600	69,518	5,318
11/22	94	OFC	2	34.0900	70,907		1,853			1,200	73,960	5,658
SUB-TOTAL					3,370,848	0	88,080	126,342	10,998	38,200	3,634,468	278,037

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
10/03	12	SGT	3	49.8800	103,750	4,539	2,711	5,188	2,394	1,200	119,782	9,163
06/05	21	DET	3	45.2700	94,162	4,120	2,460	4,708	1,832	1,200	108,482	8,299
07/13	22	DET	2	43.1400	89,731	3,718	2,221	4,487	1,832	1,200	103,189	7,894
12/08	23	DET	2	43.1400	89,731	3,926	2,345	4,487	1,832		102,320	7,827
09/16	75	INV	2	43.1400	89,731	3,926	2,345	4,487		1,200	101,688	7,779
SUB-TOTAL					467,106	20,228	12,082	23,355	7,890	4,800	535,461	40,963

TOTAL	3,837,954	20,228	100,161	149,698	18,888	43,000	4,169,929	319,000

WATERFORD POLICE DEPARTMENT
2023/2024
BUDGET REQUEST

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	$60.41	6	$362.46	$8,336.58
Captain	$68.57	6	$411.42	$9,462.66

(4) Hour Shifts:

Position	Average Salary Per Hour	Hours Worked	Shift Total	Season Total
Mate	$60.41	4	$241.64	$3,624.60
Captain	$68.57	4	$274.28	$4,114.20

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 Triathalon (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

$25,538

Marine Patrol Total:

Shift rates were calculated on a wage based average of the following:
Mate hours averaged at $60.41 Captains hours averaged at $68.57.
This shows an increase of $1,624 from FY 22-23 due to contractual step increases.

LINE ITEM 10129-51435 - Community Service Officer Program

Average CSO Pay
$15.85

Community Service Officers

CSO Shift Coverage

Hours Worked Per Week	Average Hourly Salary	Annual Salary
143.301	$15.85	$118,109

Semiannual Training

Training Hours Per CSO	Average Hourly Salary	Training Salary
8	$15.85	$2,156

New CSO Training (3 New Hires)

Training Hours Per New Hire	CSO Trainee Salary	Training Salary
72	$15.85	$3,424

TOTAL **$123,688**

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 complainants 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 sworn higher paid 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 $15.85 per hour, totaling $138,846 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 $123,688. This request is flat from the 2022-2023 request as the department has been able to adjust certain shifts and training efforts in an attempt to present a stable budget request.

WATERFORD POLICE DEPARTMENT
2023/2024
BUDGET REQUEST

LINE ITEM 10129 51810 OVERTIME

	PROJECTED HOURS	PAY RATE TIME & 1/2	TOTAL
PROJECTED - F.Y. 2023/24			
EXIGENT DUTY (case work, Court, Storms, SRT, etc.)	800	58.74	46,992
ACCIDENT INVESTIGATION TEAM (AIT)	50	64.67	3,234
INVESTIGATIVE SERVICES	300	64.32	19,296
K9 UNIT	100	61.59	6,159
K9 MAINTENANCE	234	61.59	14,412
BOE Outside Details (Minus $11,000.00 stipend)	260	64.67	5,814
TRAFFIC ENFORCEMENT	114.08	58.74	6,701
COMMUNITY EVENTS	450	58.74	26,433
BUSINESS DISTRICT HOLIDAY PATROL	274.55	61.59	16,910
OFFICE PERSONNEL OVERTIME	48	43.46	2,086
POLICE COMMISSION SECRETARY	48	42.47	2,039
TOTAL	2,679		150,075

BOE outside details have been added this year. Waterford Police Department receives a $11,000.00 stipend yearly for these events.

Line Item 10129-51810 - OVERTIME BREAKDOWN

Exigent Duty (case work, Court, Storms, Etc) $46,992
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.

Accident Investigation Team (AIT) $3,234
This team is activated for fatal or near-fatal motor vehicle accidents crashes.

Investigative Services $19,296
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 tracking, and fentanyl related narcotic sales that lead to OD deaths, Identifying suspects, and assisting FBI, DEA, and State Task Forces.

K-9 Unit $6,159
K-9 Call outs, community events, mutual aid.

K-9 Maintenance $14,412
For contractually scheduled maintenance of the K-9 on days off.

Board of Education Outside Details (Minus $11,000 Stipend) $5,814
Basketball, football games, dances, back to school night, graduation, field trips.

Traffic Enforcement
Dedicated traffic enforcement efforts. $6,701

Community Events $26,433
Road races, bicycle rodeo, sailfest traffic, harvest fest, safety fairs (Wal*Mart, Target Lowe's), Color Guard requests, motorcycle runs, open house, beach patrol, tours of the Police Department, town parade, fireworks at the Town Beach.

Business District Holiday Patrol $16,910
High visibility patrols, business checks, plain clothes details, increased foot patrols of local businesses and banks.

Office Personnel Overtime $2,086
Records destruction, training, new hires.

Police Commission Secretary $2,039
All regularly scheduled and special Board of Police Commissioners Meetings for the fiscal year.

TOTAL REQUEST **$150,075**

WATERFORD POLICE DEPARTMENT
2023-2024 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	$354,716	2.50
Budget Year 2018-2019	$360,508	$360,508	$360,508	$0	$354,570	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	$422,264	2.25
Budget Year 2021-2022	$360,508	$360,508	$360,508	$0	$352,540	2.25

ROT Requested $360,508

The replacement overtime request remains flat in an attempt to maintain a stable budget, as this year's budget includes two years of wage increases approved by the RTM. As stated in the 2000 Long Range Financial Management Plan, our full complement is 5 Officers and a Supervisor per shift, yet we often operate below that level to stay within the budget.

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	16	37	$53.48	11	$67.91	$43,612
Firearms Training and Use of Force Training	10	30	$53.48	6	$67.91	$20,119
Rifle Training	8	35	$53.48	6	$67.91	$18,234
Specialty Teams (AIT, SRT, K-9, Marine Patrol)	72	20	$53.48			$77,011
Board of Education SRO Stipend						-$55,000
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 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.

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 to include pistols and patrol rifles, as well as specialized trainings for assigned and promoted officers.

WATERFORD POLICE DEPARTMENT
2023/2024 BUDGET REQUEST

LINE ITEM 10129-51920 FICA

	Line Item Amount	FICA Amount
Administration	$522,033	$39,936
Clerical/Technical	$265,355	$20,300
Custodian	$49,694	$3,802
Patrol	$3,634,468	$278,037
Marine Patrol	$25,538	$1,954
Detective Division	$535,461	$40,963
CSO's/Matrons	$123,688	$9,462
Overtime	$150,075	$11,481
Replacement Overtime	$360,508	$27,579
Training Wages	$116,221	$8,891
Uniform Allowance	$73,500	$5,623
TOTAL	$5,856,540	
FICA RATE	0.0765	
AMOUNT NEEDED	**$448,025**	

WATERFORD POLICE DEPARTMENT
2022/2023
BUDGET REQUEST

LINE ITEM 10129 52040 SERVICE CONTRACTS & REPAIRS BREAKDOWN

VENDOR	ITEM	MONTHLY COST	# of Payments	TOTAL
Ricoh	Copy Machine (3) $88.325 ea	328	12	$3,936
Ricoh	Color Copies	90	12	$1,080
Quench Water	Cooler Rental (2)	74	12	$888
Gym Equipment	Repairs/Maintenance			$1,000
TMDE Calibration Labs	Speed Enforcement Certification			$860
Atlantic Broadband	Cable TV			$1,290
Watchguard	General Repairs			$4,010
Drone USA	Drone Insurance			$1,067
Watch Guard Warranty	2nd Year Vista Warranty			$5,758
Wrecker Services (Case Invest.)				$2,000
TOTAL				$21,889

WATERFORD POLICE DEPARTMENT
2023/2024
BUDGET REQUEST

LINE ITEM 10129 52050 PROFESSIONAL ASSOCIATION DUES

Police Commissioners Association of CT (5)	400
I.A.C.P. (International Association Chiefs of Police) -- Chief	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 (2 National Police Working Dog Association)	175
IAPE International Association of Property Evidence	65
Waterford Rotary Club Membership	130
TOTAL	$2,895

WATERFORD POLICE DEPARTMENT
2022/2023 BUDGET REQUEST
Breakdown of Expenditures for 24 Months
Line Item 10129-52080 Telephone

MONTH	COST
December-20	2,581
January-21	2,630
February-21	2,118
March-21	2,819
April-21	2,519
May-21	2,435
June-21	2,445
July-21	3,185
August-21	2,671
September-21	2,401
October-21	2,324
November-21	2,111
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
TOTAL	**$62,562**

Monthly Charges include MDT's

Mean Average $2,606 x 12 months = $31,272

F.Y. 2023/24	**$31,272**

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**
State Police Academy Fees & Range Materials	**8,700**
Investigative Services	**8,600**
Publications	**1,225**
K-9 Yearly Training	**400**
Firing Range Trailer	**4,800**
Professional Development Training	**32,250**
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 two 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. $8,700 covers the associated expenses for two 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 only a few advanced trainings. Most of these trainings range between 3-5 days, costing an average of between $400-600 per person. This year we are looking to take advantage of the University of Rhode Island Bureau of Criminal Investigations School which will allow one Detective to complete the certificate program and take the IAI Crime Scene Investigator certification exam.

Publications: The annual updates to the Loose Leaf Redbook for Officers and Detectives has increased from $800 to $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 has increased from $4,600 to $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 remains flat due to the availability of training and the continued high cost associated. POST-C Academy has slightly increased the amount of training classes they offer, and established fees for the courses 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.

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
2023/2024
BUDGET REQUEST

LINE ITEM 10129 52370 -- UNIFORM ALLOWANCE BREAKDOWN

49	OFFICERS X $1,500 EACH (Contractual)	49	$73,500
2	POSTC/LEC Required Uniforms & Equipment ($1,650 each) POST required uniforms, books, bullet proof vest		3,300
1	CUSTODIAN (Contractual) $140 UNIFORM & $75.00 SHOES		215
17	COMMUNITY SERVICE OFFICERS		1,500
	DAMAGED UNIFORMS (REPLACEMENT)		700
	TOTAL		**$79,215**

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 @ $5.47 per gallon SUBTOTAL **$3,610**

#2 Mileage Reimbursements SUBTOTAL **500.00**

#3 Gasoline Consumption

Date	# of Gallons	ce Per Gallon
11/30/20	3,628	$1.47
12/30/20	3,503	$1.47
01/31/21	3,226	$1.47
02/28/21	3,126	$1.47
03/31/21	3,839	$1.47
04/30/21	3,708	$1.47
05/31/21	3,753	$1.47
06/30/21	4,005	$1.47
07/31/21	3,916	$1.47
08/31/21	3,973	$1.47
09/30/21	3,808	$1.47
10/30/21	3,871	$1.47
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
TOTALS	**86,865**	**1.70**

Mean Average 86,865 Gallons divided by 24 mo. = 3,619
3,619 Gallons per month x 12 43,428
43,428 x 2.94 per gallon SUBTOTAL $127,678

TOTAL **$131,288**

LINE ITEM 10129-54020 - EQUIPMENT & FURNITURE

1. Detective Division Camera Replacements
This update will replace the cameras used by our Investigative Services Unit, which are over 10 years old. Recent trainings direct Investigators to mirrorless cameras to provide better quality for crime scene processing and court proceedings. This update includes:

1-Nikon Z7II DSLR Mirrorless Camera with 24-70 Lens Kit $3,400.
1-Nikon Z MC 50mm Macro Lens $600
1-Remote Control Shutter Release Set: WR-R11a/WR-T10 Remote Control Set $280
1-Manfrotto Befree 3-way Live Advanced Tripod $260
1-Kodak Photo Gear 63" Tripod and Monopod with 360 Ball Head $90

2. Mobile Device Examiner Equipment
The Waterford Police Department has participated in the US Secret Service, Connecticut Financial Task Force Eastern Technical Investigative Group since November 2017. It currently has one officer assigned on a part-time basis as a Mobile Device Examiner. Investigations conducted by ETIG include crimes such as counterfeit currency; bank fraud; virus and worm proliferation; access device fraud; telecommunications fraud; Internet threats; computer system intrusions and cyber-attacks; phishing/spoofing; Narcotics; Motor Vehicle Forensics supporting serious motor vehicle accidents, assistance with Internet-related child pornography and exploitation; and identity theft.
The following equipment will allow these investigation to store the extracted data away from town systems and provide quicker extractions for em

Cruicial Bundle with 128GB DDR4 RDIMM, Dual Ranked registered ECC Memory
6X Western Digital 10TB WD Red Plus NAS Hard Drive

1. Detective Division cameras replacements		$4,630
2. Mobil Device Examiner Equipment		$2,509
	TOTAL	**$7,139**

PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 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: **Waterford Police Department**

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 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**	475	50	75	**75**	**(25)**
Hazardous Household Waste					**0**
Inspection Fees					**0**
Interest/Lien Fees					**0**
Inter-Municipal Revenues					**0**
Miscellaneous					**0**
Permitting/**Pistol Permits**	21,070	8,330	2,590	**6,000**	**2,330**
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	2,098	2,532	762	**2,000**	**532**
School Resource Officers (BOE)	53,000	60,000	63,000	**66,000**	**(6,000)**
Cruiser Fees for Vendors	108,825	126,887	28,362	**100,000**	**26,887**
Fingerprints/Records Check	8,310	4,605	2,475	**4,605**	**0**
Solicitor Permits	250	150	225	**250**	**(75)**
TOTALS	**194,028**	**202,554**	**97,489**	**178,930**	**23,649**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
2023-2024 FISCAL YEAR

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

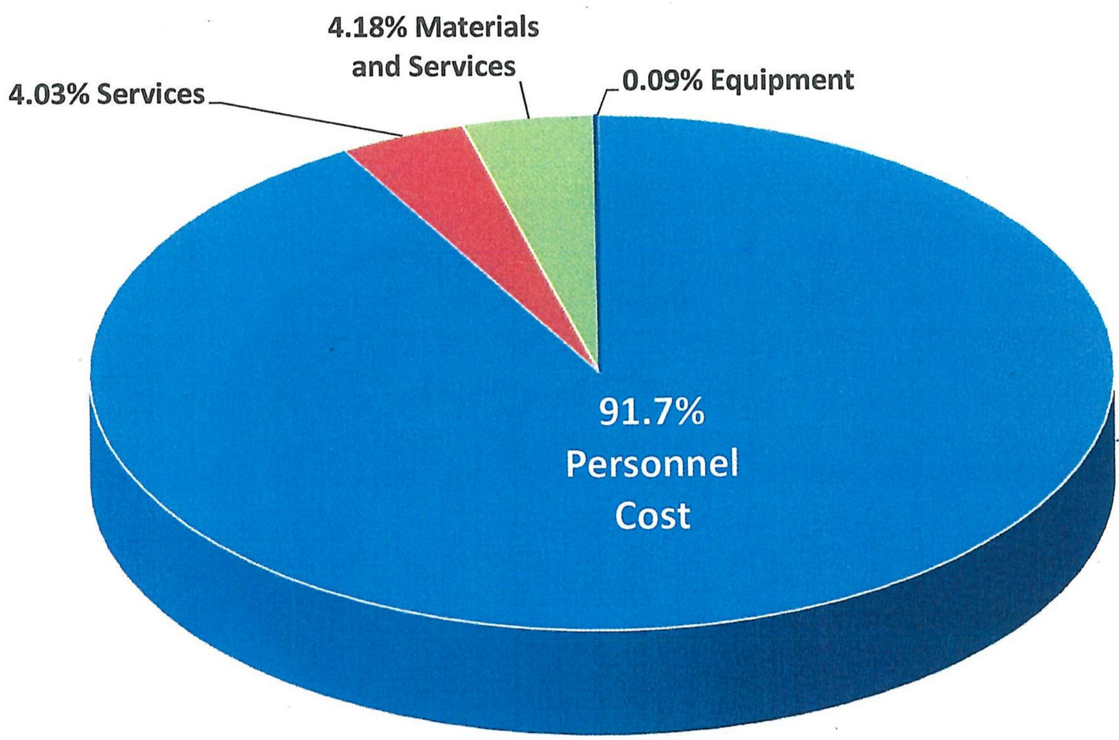
DEPARTMENT: Waterford Police Department

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 PROPOSED	VARIANCE
GRANTS					
DRE Support Grant	6,118	15,203	5,924	**10,000**	**(4,076)**
Impaired Driving Grant		6,514	1,635	**13,000**	**(11,365)**
Bullet Proof Vest Grant		1,257	0	**1,200**	**(1,200)**
JAG Grant			18,896	**0**	**18,896**
DONATIONS					**0**
Gardiner Family Foundation			10,000	**10,000**	**0**
Daversa Partners			7,513	**7,513**	**0**
McCourt Family			2,000	**0**	**2,000**
Various K9 Donations		5,697	2,050	**2,000**	**50**
PROGRAM FEES					**0**
					0
					0
					0
					0
					0
MISC					**0**
					0
					0
					0
					0
TOTALS	**6,118**	**28,671**	**48,018**	**43,713**	**4,305**

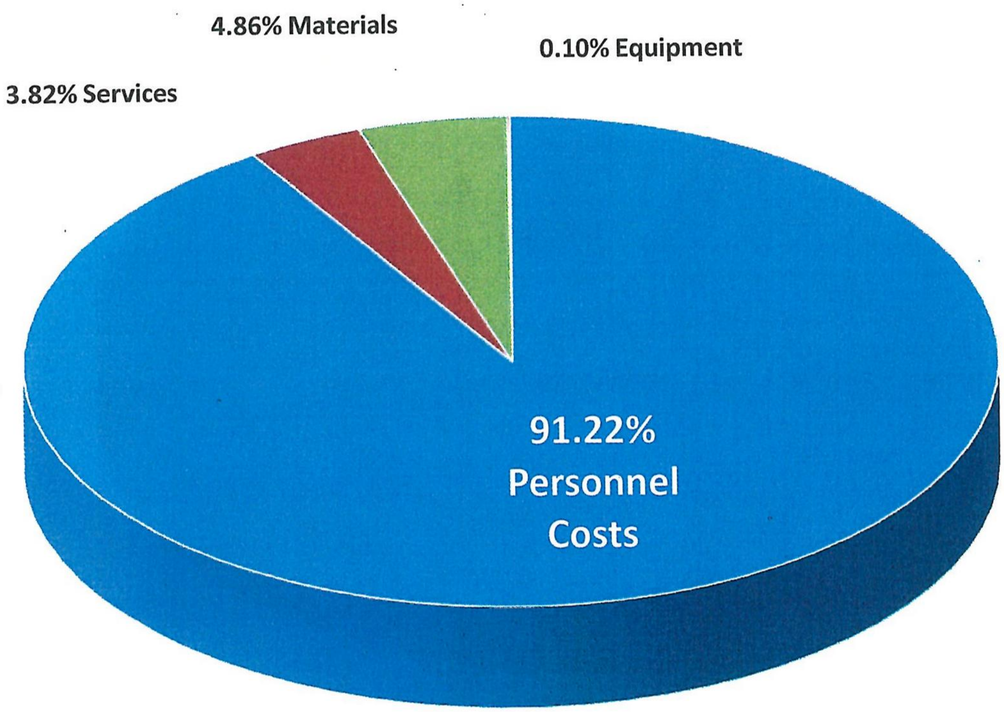
WATERFORD POLICE DEPARTMENT
2022-2023 BUDGET

Personnel Cost	91.70%
Services	4.03%
Materials and Supplies	4.18%
Equipment	0.09%

2022-2023

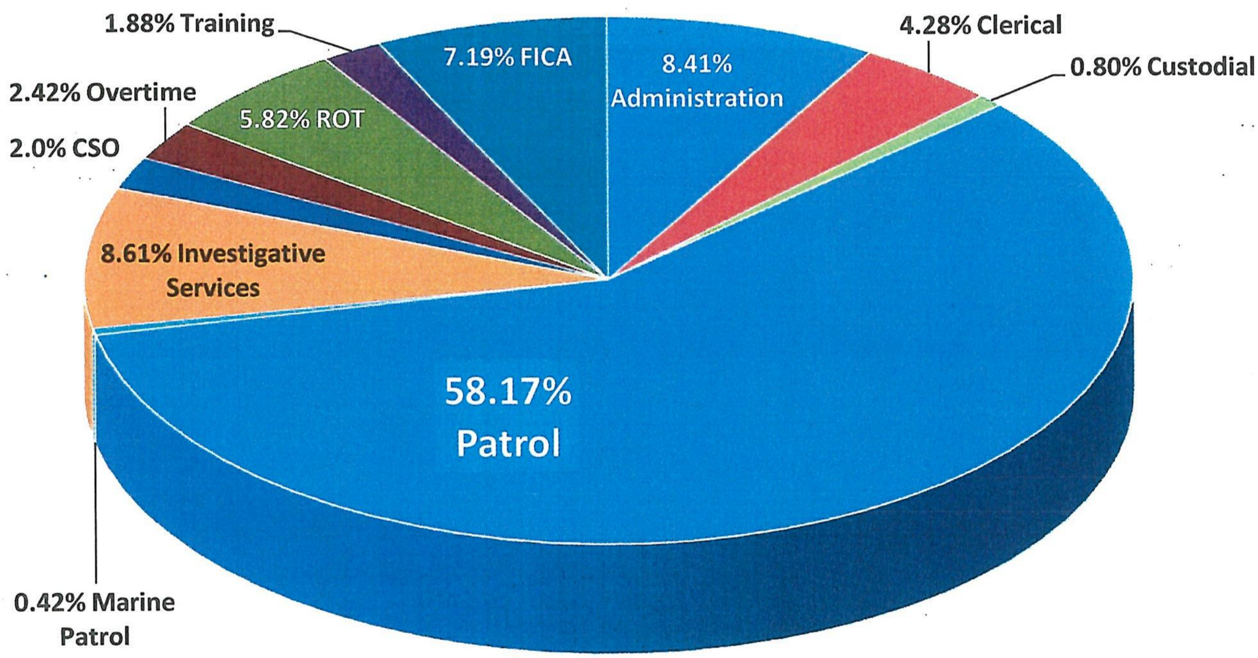


Personnel Cost	91.18%
Services	3.81%
Materials and Supplies	4.91%
Equipment	0.10%



51000 Series Breakdown

Administration	8.41%
Clerical/Technical	4.28%
Custodial	0.80%
Patrol	58.17%
Marine Patrol	0.42%
Investigative Services	8.61%
CSO Program	2.00%
Overtime	2.42%
Replacement OT	5.82%
Training	1.88%
FICA	7.19%



TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM. (12/5/22)	Department Request $ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	532,495	497,883			522,033	522,033	24,150	4.85%
51210	CLERICAL/TECHNICAL	237,394	247,200			265,355	265,355	18,155	7.34%
51220	CUSTODIAL	36,838	46,098			49,694	49,694	3,596	7.80%
51420	PATROL	3,255,806	3,437,122			3,634,468	3,634,468	197,346	5.74%
51421	MARINE PATROL	17,754	23,914			25,538	25,538	1,624	6.79%
51430	DETECTIVE	456,319	500,643			535,461	535,461	34,818	6.95%
51435	COMM. SERVICE OFFICERS	118,808	123,688			123,688	123,688	0	0.00%
51810	OVERTIME	163,944	150,075			150,075	150,075	0	0.00%
51820	REPLACEMENT OVERTIME	352,540	360,508			360,508	360,508	0	0.00%
51830	TRAINING & EDUCATION	74,854	135,202			116,221	116,221	(18,981)	-14.04%
51920	FICA	385,882	428,081			448,025	448,025	19,944	4.66%
	SUBTOTAL	**5,632,634**	**5,950,414**	**0**	**0**	**6,231,066**	**6,231,066**	**280,652**	**4.72%**
SERVICES									
52010	ADVERTISING	278	500			300	300	(200)	-40.00%
52020	POSTAGE	775	2,000			1,500	1,500	(500)	-25.00%
52030	PROFESSIONAL FEES	12,044	15,000			15,000	15,000	0	0.00%
52040	SERVICE CONT & REPAIRS	29,324	26,269			21,889	21,889	(4,380)	-16.67%
52050	DUES, CONF. & EDUCATION	1,460	1,785			2,895	2,895	1,110	62.18%
52060	PRINTING	125	1,200			800	800	(400)	-33.33%
52080	TELEPHONE	31,385	30,846			31,272	31,272	426	1.38%
52300	TRAINING & EDUCATION	76,880	85,500			85,500	85,500	0	0.00%
52305	OSHA COMPLIANCE	5,182	5,500			5,500	5,500	0	0.00%
52370	UNIFORM ALLOWANCE	80,526	79,215			79,215	79,215	0	0.00%
52520	CRIMINAL JUSTICE PLANNER	13,520	13,950			16,711	16,711	2,761	19.79%
	SUBTOTAL	**251,499**	**261,765**	**0**	**0**	**260,582**	**260,582**	**(1,183)**	**-0.45%**

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM. (12/5/22)	Department Request $ Increase	Department Request % Increase
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	823	1,000			1,000	1,000	0	0.00%
53020	OTHER SUPPLIES	7,042	7,000			7,000	7,000	0	0.00%
53070	AUTOMOTIVE REPAIRS	31,939	32,000			32,000	32,000	0	0.00%
53090	FUELS & LUBRICANTS	65,813	108,767			127,827	131,288	19,060	17.52%
53100	TIRES	12,518	10,854			13,024	13,024	2,170	19.99%
53180	POLICE EQUIP. & SUPPLIES	35,023	44,664			42,964	42,964	(1,700)	-3.81%
53210	SELECTIVE ENFORCEMENT	1,500	2,500			2,500	2,500	0	0.00%
53220	MARINE PATROL SUPPLIES	2,228	5,000			5,500	5,500	500	10.00%
53260	ANIMAL CONTROL SUPPLIES	60,000	60,000			100,000	100,000	40,000	66.67%
		216,886	**271,785**	**0**	**0**	**331,815**	**335,276**	**60,030**	**22.09%**
EQUIPMENT									
54020	EQUIPMENT & FURNITURE	10,162	4,250			7,139	7,139	2,889	67.98%
	SUBTOTAL	**10,162**	**4,250**	**0**	**0**	**7,139**	**7,139**	**2,889**	**67.98%**
DEPARTMENT TOTAL		**6,111,181**	**6,488,214**	**0**	**0**	**6,830,602**	**6,834,063**	**342,388**	**5.28%**

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.

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's request is an increase of 5.33% from last year. This increase is primarily driven by collective bargaining agreements, the cost of fuel and an addition to the ACO program as detailed below.

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 impacted this year's budget request by representing two years of wage increases for every Waterford Police Officer, 2.75% effective July 1, 2022 and 2.75% effective July 1, 2023.

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 impacted this year's budget request by representing two years of wage increases for every civilian employee, 2.75% effective July 1, 2022 and 2.75% effective July 1, 2023.

These wage increases, approved by the RTM, also cause the F.I.C.A. line item request to rise by $19,944.

The Animal Control Officer program, which is a shared cost with the Town of East Lyme, increased $40,000 a year, as directed by the Town of Waterford Finance Director. This increase is due to both towns agreeing on a second full-time Animal Control Officer for the program.

This funding is detailed in the Waterford Police budget, but is ultimately transferred to the Town of East Lyme. Our department does not have any influence on this funding.

In last year's budget request, the town's guidance for gasoline pricing was set at $2.38 per gallon. This year, that guidance is set at $2.94, which causes this line to increase by $22,032. Added with the cost of marine fuel for the regional police boat at $5.47 per gallon ($3,610), the total fuel increase equals $22,521.

Although many line items remained flat or were decreased in an attempt to provide a reasonable budget request for this fiscal year; the true cost to replace an officer on a shift or assign an officer to an overtime detail continues to increase.

To summarize, the 51000 series increase in our budget request is $280,651, whereas the 52000 series decreased $1,183, the 53000 series increased $63,491 (with a $40,000 increase in ACO line and a $19,060 increase in gasoline) and the 54000 series increased $2,889.

Although our agency returned a significant amount of money to the town at the end of fiscal year 2021-2022, the majority was due to vacancies in staffing. For various periods of time during last fiscal year, the following positions were vacant: Chief of Police, Lieutenant, two entry level police officer positions, Office Coordinator, Data Technician and Custodian. These vacancies account for a significant portion of the funding returned, but our department also reviewed processes and took steps to find savings through training adjustments.

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

Training: Although training has been and continues to be a priority for all police departments, we have been able to decrease our request under the 51000 series. This reduction is not due to reducing the amount of training, but further evidence that we continuously analyze our processes in search of savings. Our agency has had significant turnover in recent years and our average cost per officer for the training has been reduced. In addition, our department continues to take advantage of shift overlaps to train as we have been working for years to develop state certified trainers within our own agency.

Traffic Enforcement: Traffic complaints continue to be one of Waterford's largest challenges. Without a dedicated traffic unit, our patrol officers are tasked with additional traffic assignments in an attempt to gain compliance from motorists and keep our roadways safe. Last fiscal year, we took steps to dedicate several officers to traffic at various times of the year in an effort to be proactive rather than reactive to these concerns. Although the Overtime line (51810) request in this budget is flat, we modified the breakdown to ensure we continue to focus on traffic safety in our town.

Community Outreach: The Waterford Police Department is fortunate to serve a community that shows tremendous support for law enforcement. We believe that our community outreach efforts are critical to maintaining and continuing to build upon that positive relationship. In the last fiscal year, we have observed a dramatic increase in requests for our Community Engagement Officer and his comfort dog Hodges as well as our Police Color Guard Unit. In addition, the town has increased community events to include a parade, food truck event at the beach and others to which our agency attends in both an outreach capacity and for security. As our Overtime line (51810) remains flat in an effort to present a reasonable budget, there is an increased cost to the agency.

Equipment: Our agency continues to need updates in various areas and equipment is one of them. Our requests this year, which shows an increase of $2,889, allows the Investigative Services Division to replace the cameras which are over 10 years old. Recent trainings direct Investigators to mirrorless cameras to provide better quality for crime scene processing and court proceedings. It also asks for mobile device examination hardware, which will allow certain types of investigations to store extracted data away from town systems and provide quicker extractions of that data in emergency situations.

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 2023-2024, the department will receive $55,000 to offset the School Resource Officer positions and an additional $11,000 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.

Retirements: The police department has been impacted by numerous retirements in the past few years. For a few, large-scale payouts are made due to contractual obligations, and must come from the police department's operating budget. Although there is the potential for additional retirements in fiscal year 2023-2024, the payouts cannot be projected in the budget request.

Budget Explanations By Category

51000 Series

51110 Admin	$24,150 increase due to Union contract agreement with town
51210 Clerical	$18,155 increase due to Union contract agreement with town
51220 Custodial	$3,596 increase due to Union contract agreement with town
51420 Patrol	$197,346 increase due to Union contract agreement with town
51421 Marine Patrol	$1,624 increase due to Union contract agreement with town
51430 Inv. Services	$34,818 increase due to Union contract agreement with town
51435 CSO Program	Line item remains level
51810 Overtime	Line item remains level
51820 Rep. Overtime	Line item remains level
51830 Training	$18,981 decrease due to increase in BOE agreement, lower pay scale average for those needing training and further use of internal instruction
51920 FICA	$19,944 increase due to budgeting guidelines

52000 Series

52010 Advertising	$200 decrease based on review of past expenditures
52020 Postage	$500 decrease based on review of past expenditures
52030 Prof. Fees	Line item remains level
52040 Serv. Contracts	$4,380 decrease due to moving four items to town's IT budget
52050 Prof Dues	$1,110 increase due to increase in fees

52060 Printing	$400 decrease based on review of past expenditures
52080 Telephone	$426 increase based on average
52300 Training/Ed	Line item remains level
52305 OSHA	Line item remains level
52370 Uniforms	Line item remains level
52520 LEC	$2,761 increase due to an increase in annual membership fee

53000 Series

53010 Off. Supplies	Line item remains level
53020 Other Supplies	Line item remains level
53070 Auto Repairs	Line item remains level
53090 Fuel & Lube	$22,521 increase based on Finance guidelines and purchase history (Marine)
53100 Tires	$2,170 increase due to average cost increase per tire as well as increase in number of tires
53180 Equip/Supp	$1,700 decrease due to inventory as well as review of past expenditures
53210 Sel. Enforce	Line item remains level
53220 Marine	$500 increase due to additional maintenance required
53260 ACO	$40,000 increase based on direction from Finance Director

54000 Series

54020 Equipment	$2,889 increase to update dated equipment and obtain additional resources for computer related crime investigations

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 has the highest crime solve rate in the county.

*State of Connecticut Uniform Crime Report