

**TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET**

DEPT/AGENCY:

10129

POLICE COMMISSION

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	497,183	530,425		278,794	546,417	546,417	546,417	546,417	15,992	3.01%
51210	CLERICAL/TECHNICAL	265,019	279,275		142,124	289,899	289,899	289,899	289,899	10,624	3.80%
51220	CUSTODIAL	48,482	52,179		26,663	54,788	54,788	54,788	54,788	2,609	5.00%
51420	PATROL	3,393,088	3,873,698		1,861,560	4,042,860	4,042,860	4,042,860	4,042,860	169,162	4.37%
51421	MARINE PATROL	22,939	26,477		14,212	27,429	27,429	27,429	27,429	952	3.60%
51430	DETECTIVE	510,450	528,321		283,954	567,205	567,205	567,205	567,205	38,884	7.36%
51435	COMM. SERVICE OFFICERS	125,450	116,846		65,658	116,034	116,034	116,034	116,034	(812)	-0.69%
51810	OVERTIME	154,948	150,075		82,169	150,075	150,075	150,075	150,075	-	0.00%
51820	REPLACEMENT OVERTIME	563,764	377,924		241,070	287,924	287,924	287,924	287,924	(90,000)	-23.81%
51830	TRAINING & EDUCATION	70,274	116,221		83,513	111,882	111,882	111,882	111,882	(4,339)	-3.73%
51920	FICA	422,398	468,902		232,286	479,847	479,847	479,847	479,847	10,945	2.33%
	SUBTOTAL	6,073,995	6,520,343	0	3,312,003	6,674,360	6,674,360	6,674,360	6,674,360	154,017	2.36%
SERVICES											
52010	ADVERTISING		300		0	300	300	300	300	-	0.00%
52020	POSTAGE	1,179	1,500		437	1,500	1,500	1,500	1,500	-	0.00%
52030	PROFESSIONAL FEES	27,628	17,871		3,965	17,871	17,871	17,871	17,871	-	0.00%
52040	SERVICE CONT & REPAIRS	13,825	24,551		12,102	25,694	25,694	25,694	25,694	1,143	4.66%
52050	DUES, CONF. & EDUCATION	1,739	3,020		1,290	5,425	5,425	5,425	5,425	2,405	79.64%
52060	PRINTING	758	800		452	800	800	800	800	-	0.00%
52080	TELEPHONE	33,809	32,552		31,857	33,265	33,265	33,265	33,265	713	2.19%
52300	TRAINING & EDUCATION	59,280	85,500		38,167	85,500	85,500	85,500	85,500	-	0.00%
52305	OSHA COMPLIANCE	2,252	3,500		735	2,000	2,000	2,000	2,000	(1,500)	-42.86%
52370	UNIFORM ALLOWANCE	98,403	90,345		77,303	85,958	85,958	85,958	85,958	(4,387)	-4.86%
52520	CRIMINAL JUSTICE PLANNER	16,711	17,212		17,045	17,557	17,557	17,557	17,557	345	2.00%
	SUBTOTAL	255,584	277,151	0	183,353	275,870	275,870	275,870	275,870	(1,281)	-0.46%

**TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET**

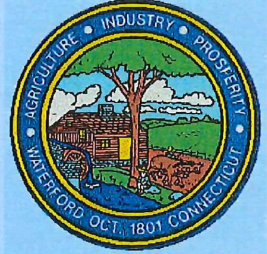
DEPT/AGENCY:

10129

POLICE COMMISSION

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	944	1,000		342	1,000	1,000	1,000	1,000	-	0.00%
53020	OTHER SUPPLIES	6,990	7,000		3,125	7,000	7,000	7,000	7,000	-	0.00%
53070	AUTOMOTIVE REPAIRS	21,049	18,000		15,682	20,000	20,000	20,000	20,000	2,000	11.11%
53080	AUTOMATIVE MAINTENANCE	20,049	18,000		11,852	19,000	19,000	19,000	19,000	1,000	5.56%
53090	FUELS & LUBRICANTS	122,935	108,603		48,597	93,831	93,831	93,831	93,831	(14,772)	-13.60%
53100	TIRES	15,213	13,912		13,912	14,896	14,896	14,896	14,896	984	7.07%
53180	POLICE EQUIP. & SUPPLIES	43,029	44,135		34,380	37,690	37,690	37,690	37,690	(6,445)	-14.60%
53210	SELECTIVE ENFORCEMENT	500	1,500		0	250	250	250	250	(1,250)	-83.33%
53220	MARINE PATROL SUPPLIES	4,599	6,000		1,407	2,700	2,700	2,700	2,700	(3,300)	-55.00%
53260	ANIMAL CONTROL SUPPLIES	100,000	100,000		100,000	100,000	100,000	100,000	100,000	-	0.00%
		335,308	318,150	0	229,297	296,367	296,367	296,367	296,367	(21,783)	-6.85%
EQUIPMENT											
54020	EQUIPMENT & FURNITURE	7,111	0		0	3,500	3,500	3,500	3,500	3,500	0.00%
	SUBTOTAL	7,111	0	0	0	3,500	3,500	3,500	3,500	3,500	0.00%
DEPARTMENT TOTAL		6,671,998	7,115,644	0	3,724,653	7,250,097	7,250,097	7,250,097	7,250,097	134,453	1.89%

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



BUDGET FUNCTION

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

The police department employs 52 sworn officers, 17 part-time Community Service Officers, 5 support staff personnel and 1 custodian.

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

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



BUDGET SUMMARY

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

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

This year's request is an increase of 1.89% from last year, totaling \$134,453. This increase is primarily driven by the collective bargaining agreement between the Town of Waterford and the Waterford Police Union as well as costs that are outside of the control of the police department, such as auto maintenance and repairs and F.I.C.A. increases.

The collective bargaining agreement between the Waterford Police Union and the Town of Waterford was approved by the Representative Town Meeting (RTM) on November 14, 2022. This agreement impacts this year's budget request by representing a wage increase for every Waterford Police Officer of 2.75% effective July 1, 2025.

The collective bargaining agreement between the civilian staff who work at the police department and the Town of Waterford was approved by the Representative Town Meeting (RTM) on November 14, 2022. This agreement also impacts this year's budget request by representing a wage increase for every civilian employee of 2.5% effective July 1, 2025.

These wage increases, approved by the RTM, cause the F.I.C.A. line item request to rise by \$10,945.

To summarize, the 51000 series increase in our budget request is \$154,017, whereas the 52000 series decreased \$1,281, the 53000 series decreased \$21,783 and the 54000 series increased from \$0 to \$3,500.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

POLICE DEPARTMENT



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

Replacement Overtime: The replacement overtime request in the police department budget had been flat from FY2019 through FY2024. Although each officer who needed to be replaced received contractual increases of a combined 12.25% during those years, and also received step increases from the same agreements, the annual budget request did not request increases in an attempt to present a reasonable budget to the town. Funding was historically transferred to cover shortages and or shifts were not filled appropriately. This line was increased in last year's request by \$17,416, to allow us the ability to fill an additional 50 vacant shifts (at Officer 1 pay rate), as we continue to staff below the needed level frequently. We held the line level this year, to fully review the impact of last year's increase, but wanted to note that every officer who needs to be replaced is costing more due to the 2.75% increase in pay received by the RTM.

Vehicle Maintenance and Repairs: Our department has faced significant challenges with our fleet. Not only does it take between 12-18 months to acquire a new vehicle when needed and approved, but the vehicles we do have are in need of constant repair. The strain on our vehicles when others are out of service or delayed in being replaced, compounds the challenges and results in additional repairs and maintenance. We have increased the vehicle maintenance and repair line items after considerable review of past spending, current trends and forecasted availability. As of October 30, 2024, we have already replaced three transmissions, costing approximately \$17,000 of a line item that was approved for the fiscal year at \$18,000.

Board of Education Agreement: In a recently negotiated agreement between the Waterford Police Department and the Waterford Board of Education, the School Resource Officer program will see increases in funding from the BOE. In 2025-2026, the department will receive \$90,000 to offset the School Resource Officers positions and an additional \$12,000 to offset the police services requested at school functions and sporting events. This is an increase to the department of \$33,000 from the previous year as the number of SROs increased from two, to three. This increase directly lowers our request to the town as it does not increase our replacement overtime request. This transfer of funding is now listed in the Replacement Overtime Line Item (51820) to more accurately show where the funding is used. Although this funding supports the SRO program, it does not cover the cost of three full-time officers nor does it accurately portray the dedicated security our agency provides to every school throughout the year.

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



Consistant review of spending and reductions: The department has decreased costs in many areas of the budget request as well, not considering the BOE stipend, our reductions total \$22,033. In every budget series, we continue to review the need, costs and overall impact each expenditure has on our budget and adjust when appropriate.

Budget Explanations By Category

51000 Series

51110 Admin	\$15,992 increase due to Union contract agreement with town
51210 Clerical	\$10,624 increase due to Union contract agreement with town
51220 Custodial	\$2,609 increase due to Union contract agreement with town
51420 Patrol	\$169,162 increase due to Union contract agreement with town
51421 Marine Patrol	\$952 increase due to Union contract agreement with town
51430 Inv. Services	\$38,884 increase due to Union contract with town
51435 CSO Program	\$812 decrease due to staffing adjustments
51810 Overtime	Line item remains level
51820 Rep. Overtime	Line item decreased \$90,000 due to BOE funding being applied
51830 Training	\$4,339 increase due to review of program and BOE stipend changes
51920 FICA	\$10,945 increase due to budgeting guidelines

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



52000 Series

52010 Advertising	Line item remains level
52020 Postage	Line item remains level
52030 Prof. Fees	Line item remains level
52040 Serv. Contracts	\$1,143 increase due to item returned from IT budget and other adjustments
52050 Prof Dues	\$2,405 increase due to regional SRT funding program and other adjustments
52060 Printing	Line item remains level
52080 Telephone	\$713 increase based on averages
52300 Training/Ed	Line item remains level
52305 OSHA	\$1,500 decrease due to current needs of department
52370 Uniforms	\$4,387 decrease due to reduction of proposed new hires needed
52520 LEC	\$345 increase in fee

53000 Series

53010 Off. Supplies	Line item remains level
53020 Other Supplies	Line item remains level
53070 Auto Repairs	\$2,000 increase based off projections/history
53080 Auto Maint.	\$1,000 increase based off projections/history
53090 Fuel & Lube	\$14,772 decrease due to town's pricing guidelines
53100 Tires	\$984 increase due to increase in cost per tire and recent expenditures
53180 Equip/Supp	\$6,445 decrease due to inventory, review of past expenditures and needs during next fiscal year

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



53210 Sel. Enforce	\$1,250 decrease due to current needs of department
53220 Marine	\$3,300 decrease due to capital improvement project being requested for FY2026
53260 ACO	Line item remains level

54000 Series

54020 Equipment	\$3,500 increase for Training/Community Room needs. This line was \$0 in FY25.
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Looking Ahead

Staffing: The Waterford Police Department increased staffing levels in FY2025. Currently, there are no plans for an additional increase in staff as we believe we are well positioned for the challenges before us. Retaining the employees we have is a concern, as trends continue to show employees in every field, including law enforcement, are able to move between agencies at will when seeking increased pay and benefits. To remain competitive in retaining valued employees and attracting new employees, collective bargaining agreements must be evaluated.

The collective bargaining agreement for the police union expires on June 30, 2026 whereas the collective bargaining agreement for civilian staff at the police department expires on the same date. These agreements will have significant impacts on the department's current and future employees, but on the annual budget as well.

Capital Project Needs: The Waterford Police Department continues to operate in an older building, which is functional and appropriate for our current and long-term needs. However, we will continue to seek upgrades in various parts of the building to meet current standards and to provide a safe environment for staff and the public. The facility is in considerable need of repairs to the roof, HVAC system and parking lot. These projects, controlled by another town department, will need funding as will the smaller internal projects mentioned in the department's five and ten year capital plan.

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 challenges 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.

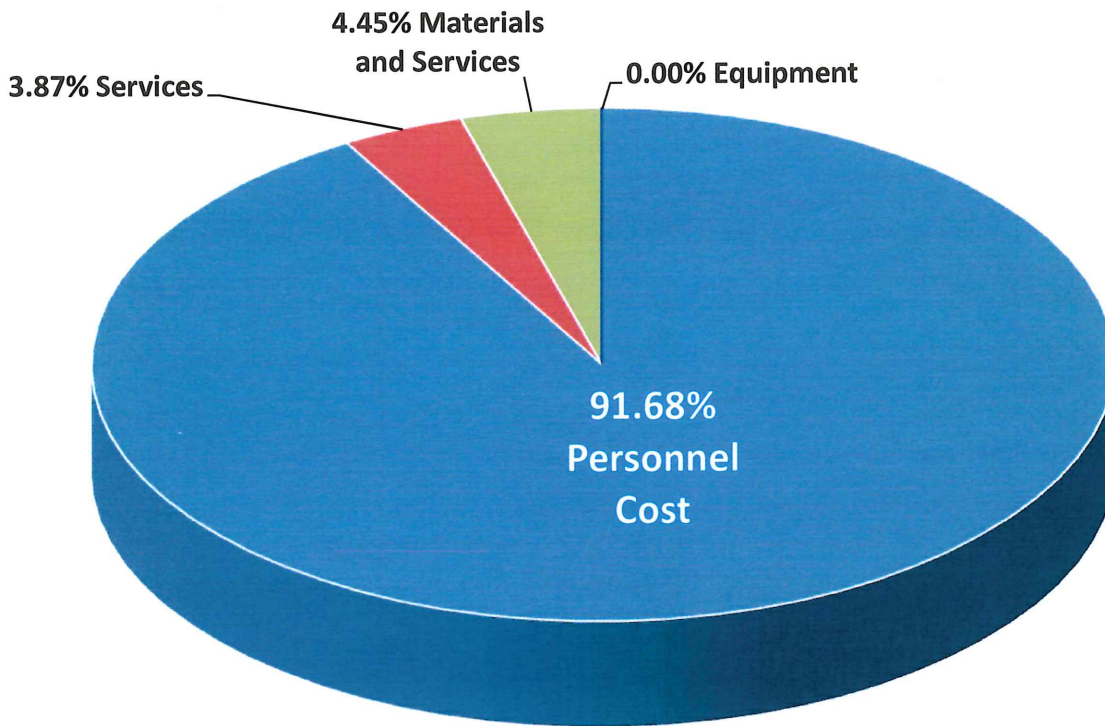
New London County is home to 23 jurisdictions with a mix of organized police departments, constabularies and state police coverage.

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 for the latest reporting period at 65.94% (NIBRS2023).

WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET

2024-2025 Request

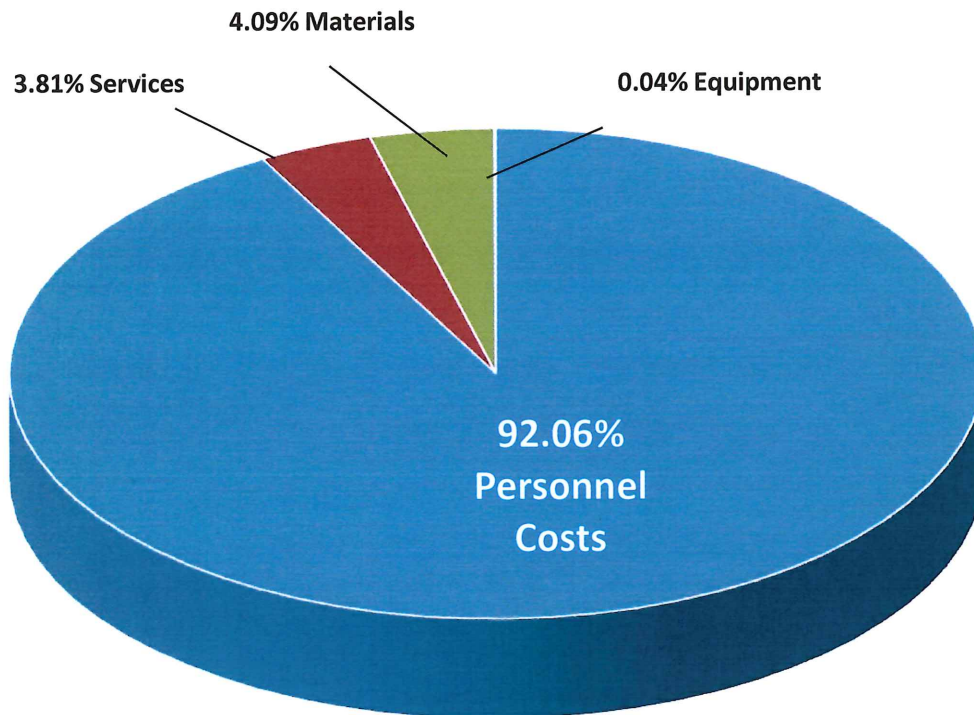
Personnel Cost	91.68%
Services	3.87%
Materials and Supplies	4.45%
Equipment	0.00%



WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET

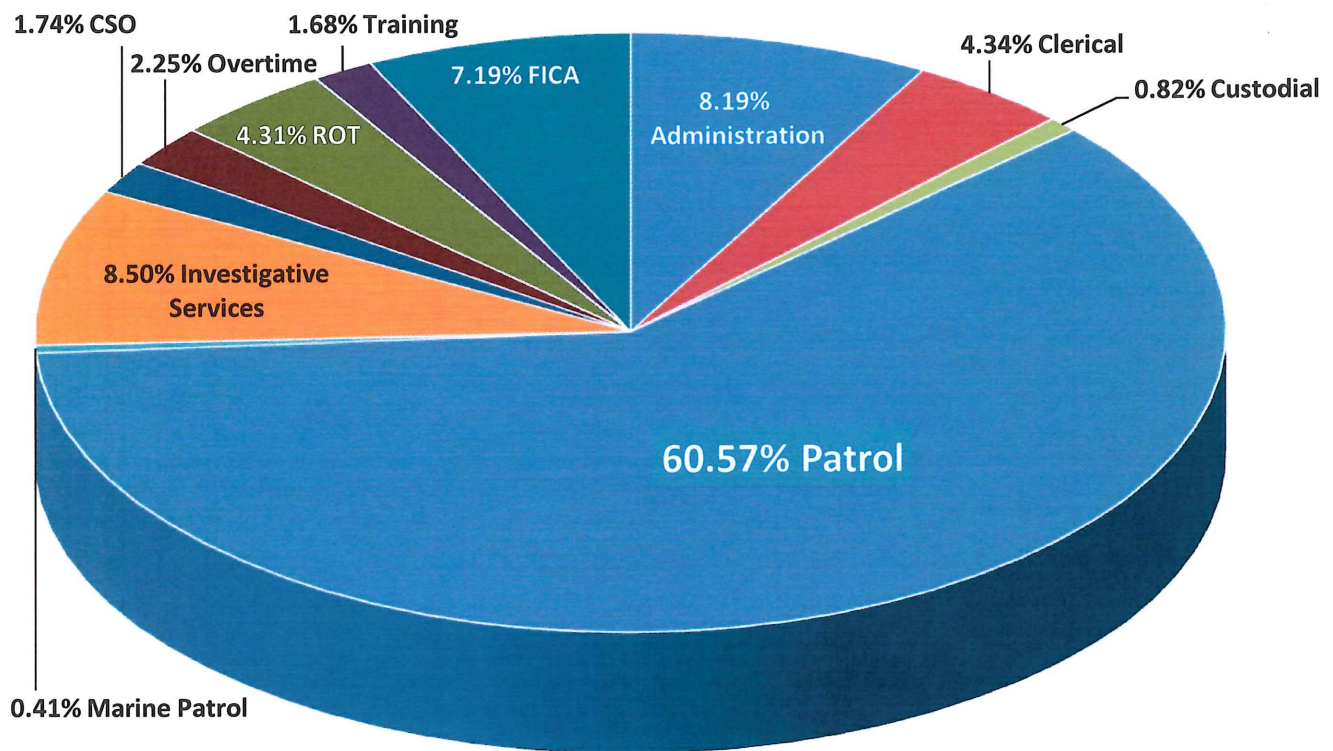
Personnel Cost	92.06%
Services	3.81%
Materials and Supplies	4.09%
Equipment	0.04%
	100.00%

2025-2026 Request



51000 Series Breakdown

Administration	8.19%
Clerical/Technical	4.34%
Custodial	0.82%
Patrol	60.57%
Marine Patrol	0.41%
Investigative Services	8.50%
CSO Program	1.74%
Overtime	2.25%
Replacement OT	4.31%
Training	1.68%
FICA	7.19%
	100.00%



ANNUAL BUDGET		DEPT/AGENCY:		10129 POLICE COMMISSION			FISCAL YEAR 2025-2026							
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9				
		2023/24	2024/25	2024/25	ACTUAL	2025/26	2025/26	2025/26	2025/26	2025/26				
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	APPR	BD OF FIN	R.T.M.				
ITEM		EXPENDED	APP.	ADD.	11/30/2024	REQUEST	BD/COMM.	BD/SEL	RECOMM.	APPROVED				
29	DESCRIPTION										BOPC %	BOS %	BOF %	
51110	ADMINISTRATION	497,183	530,425			546,417					3.01%	-100.00%	-100.00%	
51210	CLERICAL/TECHNICAL	265,019	279,275			289,899					3.80%	-100.00%	-100.00%	
51220	CUSTODIAL	48,482	52,179			54,788					5.00%	-100.00%	-100.00%	
51420	PATROL	3,393,088	3,873,698			4,042,860					4.37%	-100.00%	-100.00%	
51421	MARINE PATROL	22,939	26,477			27,429					3.60%	-100.00%	-100.00%	
51430	INVESTIGATIVE SERVICES	510,450	528,321			567,205					7.36%	-100.00%	-100.00%	
51435	COMMUNITY SERVICE OFFICERS	125,450	116,846			116,034					-0.69%	-100.00%	-100.00%	
51810	OVERTIME	154,948	150,075			150,075					0.00%	-100.00%	-100.00%	
51820	REPLACEMENT OVERTIME	563,764	377,924			287,924					-23.81%	-100.00%	-100.00%	
51830	TRAINING	70,274	116,221			111,882					-3.73%	-100.00%	-100.00%	
51920	F.I.C.A. *	422,398	468,902			479,847					2.33%	-100.00%	-100.00%	
SUB-TOTAL		\$6,073,995	6,520,343		0	6,674,360	0	0	0	0	2.36%	-100.00%	-100.00%	
52000	SERVICES											#DIV/0!		
52010	ADVERTISING	0	300			300					0.00%	-100.00%	-100.00%	
52020	POSTAGE	1,179	1,500			1,500					0.00%	-100.00%	-100.00%	
52030	PROFESSIONAL FEES	27,628	17,871			17,871					0.00%	-100.00%	-100.00%	
52040	SERV. CONT. & REPAIRS	13,825	24,551			25,694					4.66%	-100.00%	-100.00%	
52050	PROFESSIONAL ASSOC. DUES	1,739	3,020			5,425					79.64%	-100.00%	-100.00%	
52060	PRINTING	758	800			800					0.00%	-100.00%	-100.00%	
52080	TELEPHONE	33,809	32,552			33,265					2.19%	-100.00%	-100.00%	
52300	TRAINING & EDUC.	59,280	85,500			85,500					0.00%	-100.00%	-100.00%	
52305	OSHA COMPLIANCE	2,252	3,500			2,000					-42.86%	-100.00%	-100.00%	
52370	UNIFORM ALLOWANCE	98,403	90,345			85,958					-4.86%	-100.00%	-100.00%	
52520	LAW ENFORCEMENT COUNCIL	16,711	17,212			17,557					2.00%	-100.00%	-100.00%	
SUB-TOTAL		255,584	277,151		0	275,870	0	0	0	0	-0.46%	-100.00%	-100.00%	
53000	MATERIALS & SUPPLIES											#DIV/0!		
53010	OFFICE SUPPLIES	944	1,000			1,000					0.00%	-100.00%	-100.00%	
53020	OTHER SUPPLIES	6,990	7,000			7,000					0.00%	-100.00%	-100.00%	
53070	AUTO REPAIRS	21,049	18,000			20,000					11.11%	-100.00%	-100.00%	
53080	AUTO MAINTENANCE	20,049	18,000			19,000					5.56%	-100.00%	-100.00%	
53090	FUEL & LUBRICANTS	122,935	108,603			93,831					-13.60%	-100.00%	-100.00%	
53100	TIRES	15,213	13,912			14,896					7.07%	-100.00%	-100.00%	
53180	POL. EQUIP. & SUPP.	43,029	44,135			37,690					-14.60%	-100.00%	-100.00%	
53210	SELECT. ENFORCEMENT	500	1,500			250					-83.33%	-100.00%	-100.00%	
53220	MARINE PATROL	4,599	6,000			2,700					-55.00%	-100.00%	-100.00%	
53600	ANIMAL CONTROL PROGRAM	100,000	100,000			100,000					0.00%	-100.00%	-100.00%	
TOTAL		335,308	318,150		0	296,367	0	0	0	0	-6.85%	-100.00%	-100.00%	
54000	EQUIPMENT											#DIV/0!		
54020	EQUIPMENT	7,111	0			3,500					100%	#DIV/0!	#DIV/0!	
SUB-TOTAL		7,111	0	0	0	3,500	0	0	0	0	100%	#DIV/0!	#DIV/0!	
												#DIV/0!		
DEPARTMENT TOTAL		6,671,998	7,115,644		0	7,250,097	0	0	0	0	1.89%	-100.00%	-100.00%	

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

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**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

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51000 SERIES – SALARIES

A detailed breakdown is attached

<u>10129-51110</u>	<u>ADMINISTRATION</u>	<u>\$546,417</u>
	CHIEF OF POLICE	
	LIEUTENANT	
	LIEUTENANT	
	LIEUTENANT	
Expended FY24 \$497,183	FY23 \$564,211 FY22 \$532,495 FY21 \$481,981 FY20 \$546,583	
<u>10129-51210</u>	<u>CLERICAL/TECHNICAL</u>	<u>\$289,899</u>
	OFFICE COORDINATOR	
	SECRETARY III - Investigative Services	
	DATA TECHNICIAN - Records	
	ACCTS. REC/SECRETARY - Records	
	EVENING SECRETARY - Records	
Expended FY24 \$265,019	FY23 \$249,536 FY22 \$237,394 FY21 \$310,999 FY20 \$270,884	
<u>10129-51220</u>	<u>CUSTODIAN</u>	<u>\$54,788</u>
Expended FY24 \$48,482	FY23 \$45,833 FY22 \$36,838 FY21 \$17,559 FY20 \$37,729	
<u>10129-51420</u>	<u>PATROL</u>	<u>\$4,042,860</u>
This line item consists of regular force wages subject to contractual increases to include most contractual benefits and requirements of State and Federal Law.		
Expended FY24 \$3,393,088	FY23 \$3,332,029 FY22 \$3,255,806 FY21 \$3,284,650 FY20 \$3,209,509	
<u>10129-51421</u>	<u>MARINE PATROL</u>	<u>\$27,429</u>
This line item consists of wages from May through October in partnership with East Lyme Police, the Transportation Security Administration and USCG Sector Long Island Sound operations. See Page 21.		
Expended FY24 \$22,939	FY23 \$27,391 FY22 \$17,754 FY21 \$23,519 FY20 \$24,601	
<u>10129-51430</u>	<u>INVESTIGATIVE SERVICES</u>	<u>\$567,205</u>
This line item consists of three Detectives, one assigned Investigator and one assigned Detective Sergeant.		
Expended FY24 \$510,450	FY23 \$503,035 FY22 \$456,319 FY21 \$478,474 FY20 \$553,154	
<u>10129-51435</u>	<u>COMMUNITY SERVICE OFFICERS</u>	<u>\$116,034</u>
We are authorized seventeen Community Service Officers who work on a part-time basis. They are stationed at the front window 24 hours a day, 7 days a week to be available to the public and are the first point of contact for a citizen seeking assistance. The CSO is responsible for booking prisoners, conducting fingerprinting services to the public, providing security to the building and performing miscellaneous tasks for officers. See Page 22		
Expended FY24 \$125,450	FY23 \$115,538 FY22 \$118,808 FY21 \$112,913 FY20 \$120,035	
<u>10129-51810</u>	<u>OVERTIME</u>	<u>\$150,075</u>
This line item is designed to cover costs associated with extended hours of duty, special investigations, community events, K9 responsibilities, holiday patrols and other efforts. A detailed breakdown sheet has been provided. It is important to note that clerical overtime is also contained within this line item. See Page 23 and 24.		
Expended FY24 \$154,948	FY23 \$144,732 FY22 \$163,944 FY21 \$128,640 FY20 \$141,043	

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

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51000 SERIES (continued)

10129-51820 **REPLACEMENT OVERTIME** **\$287,924**

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

Expended FY24 \$563,764 FY23 \$423,028 FY22 \$352,540 FY21 \$422,264 FY20 \$330,723

10129-51830 **TRAINING – SALARIES** **\$111,882**

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

Expended FY24 \$70,274 FY23 \$97,627 FY22 \$74,854 FY21 \$76,507 FY20 \$92,821

10129-51920 **F.I.C.A.** **\$479,847**

This tax is calculated at a rate of 7.65% for fiscal year 2026 as directed by the Board of Finance Guidelines. See Page 27.

Expended FY24 \$422,398 FY23 \$413,071 FY22 \$385,882 FY21 \$391,804 FY20 \$392,297

52000 SERIES – SERVICES

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

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

Expended FY24 \$0 FY23 \$223 FY22 \$278 FY21 \$429 FY20 \$169

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 FY24 \$1,179 FY23 \$1,406 FY22 \$775 FY21 \$994 FY20 \$1,331

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

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

Expended FY24 \$27,628 FY23 \$12,866 FY22 \$12,044 FY21 \$10,961 FY20 \$11,258

10129-52040 **SERVICE CONTRACTS AND REPAIRS** **\$25,694**

This line item covers service agreements for the department, such as cable tv, water coolers, copiers and wrecker services.

The line item also covers equipment not covered by contracts. See Page 28.

Expended FY24 \$13,825 FY23 \$15,632 FY22 \$29,324 FY21 \$34,395 FY20 \$34,345

10129-52050 **PROFESSIONAL ASSOCIATION DUES** **\$5,425**

This line item covers professional association dues for members of the department in law enforcement-related organizations - state, regional, and international. See Page 29.

Expended FY24 \$1,739 FY23 \$1,319 FY22 \$1,460 FY21 \$865 FY20 \$1,735

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

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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 FY24 \$758 FY23 \$569 FY22 \$125 FY21 \$1,052 FY20 \$1,200

10129-52080 **TELEPHONE** **\$33,265**
This allocation is based on a twenty-four-month average. See Page 30
Expended FY24 \$33,809 FY23 \$34,885 FY22 \$31,385 FY21 \$30,320 FY20 \$32,322

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 Bill on Police Accountability has increased the amount of mandatory trainings. The basic requirements are attached to this budget report as a resource document. See Page 31
Expended FY24 \$59,280 FY23 \$76,045 FY22 \$76,880 FY21 \$75,199 FY20 \$53,320

10129-52305 **OSHA COMPLIANCE** **\$2,000**
This line item represents expenses relevant to OSHA mandated training and/or purchases of protective equipment for the officers. This includes, but is not limited to, HAZMAT, blood borne pathogen protective equipment and the burning of narcotics ordered by the courts, and drugs turned into the department for disposal during the year. This line item also includes high visibility vests, hearing protection, Tyvek Suits and fire extinguisher maintenance in the building.
Expended FY24 \$2,252 FY23 \$1,683 FY22 \$5,182 FY21 \$4,981 FY20 \$2,489

10129-52370 **UNIFORM ALLOWANCE** **\$85,958**
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 FY24 \$98,403 FY23 \$78,825 FY22 \$80,526 FY21 \$80,499 FY20 \$77,211

10129-52520 **LAW ENFORCEMENT COUNCIL** **\$17,557**
The fee to be a member in the organization is \$17,557. Eighteen police departments in the eastern portion of the state support the Law Enforcement Council of Eastern Connecticut. The L.E.C. provides base line testing for new officers, promotional testing for our agency, recruitment, tri-annual base line training for POST-C requirements, equipment, assistance with special event operations and cross-town cooperation. They began hosting a regional police academy in 2023, to which we participate in.
Expended FY24 \$16,711 FY23 \$13,926 FY22 \$13,520 FY21 \$13,520 FY20 \$13,126

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

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53000 SERIES – MATERIALS & SUPPLIES

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

Supplies include, but are not limited to, printer cartridges and other items 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 FY24 \$945 FY23 \$954 FY22 \$823 FY21 \$834 FY20 \$532

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 FY24 \$6,990 FY23 \$6,322 FY22 \$7,042 FY21 \$6,916 FY20 \$6,497

10129-53070 **AUTOMOBILE REPAIRS** **\$20,000**

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

Expended FY24 \$21,049 FY23 \$40,238 FY22 \$31,939 FY21 \$32,385 FY20 \$31,178

10129-53080 **AUTOMOBILE MAINTENANCE** **\$19,000**

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

Expended FY24 \$20,049

10129-53090 **GASOLINE** **\$93,831**

This year's allocation is based on the history of use as well as the Finance Director's guideline of \$2.1918 per gallon. Marine gasoline is at a rate of \$4.82 a gallon. See Page 33

Expended FY24 \$122,935 FY23 \$125,859 FY22 \$65,813 FY21 \$69,125 FY20 \$87,523

10129-53100 **TIRES** **\$14,896**

This request is for the purchase of approximately 98 tires. Purchase and replacement of each tire consists of the install, balancing, replacement of stems and labor, totaling approximately \$152 per tire.

Expended FY24 \$15,213 FY23 \$12,550 FY22 \$12,518 FY21 \$12,460 FY20 \$8,293

10129-53180 **POLICE EQUIPMENT AND SUPPLIES** **\$37,690**

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

- \$19,250 Ammunition for Pistol, Rifle, Shotgun, Electronic Control Device (ECD) cartridges, less lethal impact munitions (Combined Tactical Systems).
- \$1,940 2 x Electronic Control device (ECD) replacements @ \$970.00 each, which are less lethal delivery systems.
- \$6,000 Naloxone, Patrol Gloves, Spit Shields, Tyvek Booties, Flares, Crime Scene Tape, Hazmat Tape, Uniform Patches, Badges, Lock-Out supplies, Pepper Spray, Keys, Asps, Finger Print Ink, Batteries, First Aid Supplies, bicycle supplies, also includes K9 Supplies, K9 Food and Equipment (Harnesses, Leads, Muzzles, Tracking, Training, Cleaning Supplies). Digital recording and storage equipment, memory cards, USB devices and replacement body cameras as needed.
- \$8,500 Ten (10) Ballistic Vest Replacements @ \$850.00 each.
- \$2,000 Evidence Collection kits, Urine Collection Containers and Kits, Blood Collection Containers and Kits, Evidence Bags, DNA Collection Kits, Finger Print Powder, Finger Print Lift Kits, Evidence Storage Boxes, Brushes, Adhesive Measurement Tape, Nine Types of Narcotic Test Kits, GSR Collection Kit. Filters for fumer and hood.

Expended FY24 \$43,029 FY23 \$34,654 FY22 \$35,023 FY21 \$38,964 FY20 \$46,710

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

Page 17

53000 SERIES (continued)

10129-53210 **SELECTIVE ENFORCEMENT** **\$250**

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

Expended FY24 \$500 FY23 \$1,000 FY22 \$1,500 FY21 \$2,000 FY20 \$2,500

10129-53220 **MARINE PATROL** **\$2,700**

This year's request is significantly reduced due to our Capital Improvement Project request, however the line historically covers equipment maintenance and replacement from May through October. Included in the line item is marine-related safety equipment such as inclement weather gear, fire extinguisher maintenance, life raft re-pack and flares. Marine maintenance represents two (2) scheduled haul-outs and oil changes, sanding and painting of the hull of the vessel, zinc replacement and miscellaneous maintenance costs.

Expended FY24 \$4,599 FY23 \$5,944 FY22 \$2,228 FY21 \$12,239 FY20 \$2,100

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

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

Expended FY24 \$100,000 FY23 \$60,000 FY22 \$60,000 FY21 \$60,000 FY20 \$30,000

54000 Series - Equipment

10129-54020 **EQUIPMENT** **\$3,500**

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

Expended FY24 \$7,111 FY23 \$4,203 FY22 \$10,162 FY21 \$5,395 FY20 \$15,201

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST
CONTRACTUAL PAY RATES**

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PAY RATES EFFECTIVE JULY 1, 2025	HOURLY RATE	OVERTIME RATE	DAILY RATE	WEEKLY RATE	ANNUAL RATE
LIEUTENANT -- STEP 1	52.69	79.04	421.52	2,107.60	109,595.20
LIEUTENANT -- STEP 2	55.33	83.00	442.64	2,213.20	115,086.40
LIEUTENANT -- STEP 3	58.09	87.14	464.72	2,323.60	120,827.20
SERGEANT -- STEP 1	47.79	71.69	382.32	1,911.60	99,403.20
SERGEANT -- STEP 2	50.18	75.27	401.44	2,007.20	104,374.40
SERGEANT -- STEP 3	52.69	79.04	421.52	2,107.60	109,595.20
DETECTIVE -- STEP 1	43.35	65.03	346.80	1,734.00	90,168.00
DETECTIVE -- STEP 2	45.52	68.28	364.16	1,820.80	94,681.60
DETECTIVE -- STEP 3	47.79	71.69	382.32	1,911.60	99,403.20
OFFICER -- STEP 1	34.09	51.14	272.72	1,363.60	70,907.20
OFFICER -- STEP 2	35.99	53.99	287.92	1,439.60	74,859.20
OFFICER -- STEP 3	37.64	56.46	301.12	1,505.60	78,291.20
OFFICER -- STEP 4	39.52	59.28	316.16	1,580.80	82,201.60
OFFICER -- STEP 5	41.34	62.01	330.72	1,653.60	85,987.20
OFFICER -- STEP 6	43.35	65.03	346.80	1,734.00	90,168.00
OFFICER - FIRST CLASS	45.54	68.31	364.32	1,821.60	94,723.20
COMMUNITY SERVICE OFFICERS	18.42 Avg				

**Waterford Police Department
FY 2025-2026 Budget**

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ADMINISTRATION	LINE ITEM 10129 51110 -- BASIC SALARIES
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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		70.8800	147,447	0	0	0		600	1,200	149,247	11,417
07/13	Lieutenant	L1	2	55.3300	115,086	6,713	3,098	6,197			1,200	132,295	10,121
11/02	Lieutenant	L2	3	58.0900	120,827	7,048	3,253	6,506			1,200	138,835	10,621
05/09	Lieutenant	L3	1	52.6900	109,595	6,393	2,951	5,901			1,200	126,040	9,642
SUB-TOTAL					492,956	20,155	9,302	18,604	0	600	4,800	546,417	41,801

CLERICAL/TECHNICAL	LINE ITEM 10129 51210 -- BASIC SALARIES
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DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	SHIFT DIFF	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	TOTAL	FICA
03/22	Off Coord		3	31.2304	56,839						56,839	4,348
04/99	Secretary III		7	36.1530	65,798					600	66,398	5,079
02/16	Accts Rec/Sec		6	31.2304	56,839						56,839	4,348
01/22	Data Tech		3	26.9700	49,085						49,085	3,755
04/97	Eve Sec		7	32.7919	59,681	455				600	60,736	4,646
SUB-TOTAL					288,244	455				1,200	289,899	22,177

CUSTODIAL	LINE ITEM 10129 51220 - BASIC SALARY
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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		4	26.3404	54,788							54,788	4,191
SUB-TOTAL					54,788							54,788	4,191

TOTAL THIS PAGE					835,988	20,610	9,302	18,604	0	1,800	4,800	891,104	68,169
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**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

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PATROL DIVISION LINE ITEM 10129-51420 - BASIC SALARIES												
DATE HIRE	ID#	Rank	PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON-CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	COLLEGE CREDITS	TOTAL Annual Payroll Cost	FICA
10/03	12	SGT	3	52.6900	109,595		2,951	5,901	2,529	1,200	122,176	9,346
12/13	16	SGT	2	50.1800	104,374		2,810	5,620		1,200	114,005	8,721
08/05	17	SGT	3	52.6900	109,595		2,951	5,901	2,529	1,200	122,176	9,346
08/05	18	SGT	3	52.6900	109,595		2,951	5,901	2,529	1,200	122,176	9,346
06/15	10	SGT	2	50.1800	104,374		2,810	5,620		1,200	114,005	8,721
07/13	14	SGT	1	47.7900	99,403		2,676	5,352		1,200	108,632	8,310
07/18	15	SGT	1	47.7900	99,403		2,676	5,352		900	108,332	8,287
03/99	40	PFC	7	45.5400	94,723		2,550	5,100		800	103,174	7,893
07/99	41	PFC	7	45.5400	94,723		2,550	5,100		1,200	103,574	7,923
03/00	42	PFC	7	45.5400	94,723		2,550	5,100	2,186	600	105,160	8,045
05/00	43	PFC	7	45.5400	94,723		2,550	0		1,200	98,473	7,533
05/00	44	PFC	7	45.5400	94,723		2,550	5,100	2,186	1,200	105,760	8,091
07/01	46	PFC	7	45.5400	94,723		2,550	2,186	2,186		101,645	7,776
08/05	53	PFC	7	45.5400	94,723		2,550	2,915		740	100,928	7,721
01/06	54	PFC	7	43.3500	90,168		2,428	4,855		150	97,601	7,466
02/09	60	OFC	6	43.3500	90,168		2,428	4,855	2,081	1,200	100,732	7,706
08/11	64	OFC	6	43.3500	90,168		2,428	4,855	2,081	1,200	100,732	7,706
12/13	70	OFC	6	43.3500	90,168		2,428	4,855		1,200	98,651	7,547
09/15	74	OFC	6	43.3500	90,168		2,428	2,081		690	95,366	7,296
07/18	79	OFC	6	43.3500	90,168		2,428	4,855		1,200	98,651	7,547
12/18	80	OFC	5	41.3400	85,987		2,315	4,630		1,200	94,132	7,201
04/19	82	OFC	5	41.3400	85,987		2,315	4,630		1,170	94,102	7,199
11/19	83	OFC	5	41.3400	85,987		2,315	4,630		1,200	94,132	7,201
06/20	84	OFC	4	39.5200	82,202		2,213	4,426		1,200	90,041	6,888
08/20	87	OFC	4	39.5200	82,202		2,213	4,426		160	89,001	6,809
08/20	88	OFC	5	41.3400	85,987		2,315	2,811		1,200	92,313	7,062
08/20	89	OFC	4	39.5200	82,202		2,213	0		610	85,025	6,504
12/20	91	OFC	4	39.5200	82,202		2,213	0		1,200	85,615	6,550
12/21	92	OFC	3	37.6400	78,291		2,108	1,506		1,200	83,105	6,358
12/22	93	OFC	3	37.6400	78,291		2,108	1,506		600	82,505	6,312
11/22	94	OFC	4	39.5200	82,202		2,213	0		1,200	85,615	6,550
09/23	95	OFC	4	39.5200	82,202		2,213	0		310	84,725	6,481
11/23	96	OFC	1	35.9900	74,859		2,015	0		600	77,475	5,927
11/23	97	OFC	3	37.6400	78,291		2,108	0		600	80,999	6,196
11/23	98	OFC	2	35.9900	74,859		2,015	0		600	77,475	5,927
2/24	99	OFC	3	37.6400	78,291		2,108	0		1,200	81,599	6,242
4/24	101	OFC	2	35.9900	74,859		2,015	0		1,200	78,075	5,973
2/24	102	OFC	3	37.6400	78,291		2,108	0		1,200	81,599	6,242
7/24	103	OFC	3	37.6400	78,291		2,108	0		1,200	81,599	6,242
7/24	104	OFC	2	35.9900	74,859		2,015	0		1,200	78,075	5,973
7/24	105	OFC	2	35.9900	74,859		2,015	0		1,200	78,075	5,973
TBD	106	OFC	1	34.0900	70,907		1,909	0			72,816	5,570
TBD	107	OFC	1	34.0900	70,907		1,909	0			72,816	5,570
SUB-TOTAL					3,763,427	0	101,323	120,073	18,307	39,730	4,042,860	309,279

INVESTIGATIVE SERVICES LINE ITEM 10129-51430 - BASIC SALARIES												
DATE HIRE	ID#		PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON-CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	COLLEGE CREDITS	TOTAL Annual Payroll Cost	FICA
08/11	11	SGT	3	52.6900	109,595	4,795	2,951	5,901	2,529	1,200	126,971	9,713
06/05	21	DET	3	47.7900	99,403	4,349	2,676	5,352	2,294	1,200	115,275	8,819
07/13	22	DET	2	45.5200	94,682	4,142	2,549	5,098	2,185	1,200	109,856	8,404
12/08	23	DET	2	45.5200	94,682	4,142	2,549	5,098		960	107,431	8,218
09/16	75	INV	2	45.5200	94,682	4,142	2,549	5,098		1,200	107,671	8,237
SUB-TOTAL					493,043	21,571	13,274	26,548	7,008	5,760	567,205	43,391

TOTAL					4,256,470	21,571	114,597	146,622	25,315	45,490	4,610,065	352,670
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**WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST**

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LINE ITEM 10129-51421 - MARINE PATROL

Two Officers from April 1 through October 31

Patrols: (70) Shifts totaling 372 hours

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

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

(6) Hour Shifts:

Position	Average Salary Per Hour	Hours Worked	Shift Total	Season Total
Mate	\$64.84	6	\$389.04	\$8,947.92
Captain	\$73.69	6	\$442.14	\$10,169.22

(4) Hour Shifts:

Position	Average Salary Per Hour	Hours Worked	Shift Total	Season Total
Mate	\$64.84	4	\$259.36	\$3,890.40
Captain	\$73.69	4	\$294.76	\$4,421.40

Special Events:

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

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

Niantic Bay Triathlon (1 Mate for 4 Hour shift)

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

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

\$27,429

Marine Patrol Total:

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

Mate hours averaged at \$64.84 Captains hours averaged at \$73.69.

This shows an increase of \$952 from FY25 due to increased averages resulting from CBA increases approved by the RTM.

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

Page 22

LINE ITEM 10129-51435 - Community Service Officer Program

Average CSO Pay
\$18.42

Community Service Officers

	Hours Worked Per Week	Average Hourly Salary	Annual Salary
CSO Shift Coverage	116	\$18.42	\$111,109

	Training Hours Per CSO	Average Hourly Salary	Training Salary
Semi-annual Training	4	\$18.42	\$1,253

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

TOTAL

\$116,034

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

The average pay per CSO is currently \$18.42 per hour, with new hires starting at \$17.00 per hour. When a new CSO is hired, they require approximately (9) nine training shifts as well as mandated training such as COLLECT, CPR and Naloxone deployment. These additional shifts equal (72) seventy-two hours per CSO. In addition, semi-annual training for (4) four hours per CSO is held for updates in policy, law and defensive tactic training.

The total request for Community Service Officers is \$116,034. This request is reduced from the FY2025 request by \$812, as the department continues to review our staffing needs and consider increased employee salaries.

**WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST**

Page 23

LINE ITEM 10129 51810 OVERTIME

	PROJECTED HOURS	PAY RATE TIME & 1/2	TOTAL
PROJECTED - F.Y. 2026			
EXIGENT DUTY (case work, court, storms, SRT, etc.)	800	62.01	49,608
ACCIDENT INVESTIGATION TEAM (AIT)	50	68.28	3,414
INVESTIGATIVE SERVICES	284	71.69	20,360
K9 UNIT	100	63.29	6,329
K9 MAINTENANCE	234	65.03	15,217
BOE Outside Details (Minus \$12,000.00 stipend)	260	68.28	5,753
COMMUNITY EVENTS	500	56.46	28,230
BUSINESS DISTRICT HOLIDAY PATROL	269.69	62.01	16,723
OFFICE PERSONNEL OVERTIME	48	46.85	2,249
POLICE COMMISSION SECRETARY	48	46.85	2,192
TOTAL	2,594		150,075

The Board of Education stipend for police coverage at school events will be \$12,000 this year.

**WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST**

Page 24

Line Item 10129-51810 - OVERTIME BREAKDOWN

Exigent Duty (case work, court, storms, Etc) **\$49,608**

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

Accident Investigation Team (AIT) **\$3,414**

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

Investigative Services **\$20,360**

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

K-9 Unit **\$6,329**

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

K-9 Maintenance **\$15,217**

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

Board of Education Outside Details (Minus \$12,000 stipend) **\$5,753**

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

Community Events **\$28,230**

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

Business District Holiday Patrol **\$16,723**

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

Office Personnel Overtime **\$2,249**

Records destruction, training, new hires.

Police Commission Secretary **\$2,192**

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

TOTAL REQUEST **\$150,075**

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST
Line Item 10129-51820**

	Amount Requested	Amount Appropriated	Town Funded	Grant Funded	Actually Expended	Contractual Increase
<u>Budget Year 2012-2013</u>	\$163,329	\$163,329	\$190,647	\$60,894	\$251,541	2.25
<u>Budget Year 2013-2014</u>	\$250,000	\$150,000	\$159,237	\$60,679	\$219,916	2.25
<u>Budget Year 2014-2015</u>	\$256,250	\$196,250	\$236,739	\$20,000	\$256,739	2.50
<u>Budget Year 2015-2016</u>	\$292,115	\$292,115	\$292,115	\$0	\$312,192	2.50
<u>Budget Year 2016-2017</u>	\$343,137	\$343,137	\$343,137	\$0	\$342,629	2.50
<u>Budget Year 2017-2018</u>	\$351,715	\$351,715	\$351,715	\$0	\$354,716	2.50
<u>Budget Year 2018-2019</u>	\$360,508	\$360,508	\$360,508	\$0	\$354,570	2.25
<u>Budget Year 2019-2020</u>	\$360,508	\$360,508	\$360,508	\$0	\$330,723	2.25
<u>Budget Year 2020-2021</u>	\$360,508	\$360,508	\$360,508	\$0	\$422,264	2.25
<u>Budget Year 2021-2022</u>	\$360,508	\$360,508	\$360,508	\$0	\$352,540	2.25
<u>Budget Year 2022-2023</u>	\$360,508	\$360,508	\$360,508	\$0	\$423,028	2.75
<u>Budget Year 2023-2024</u>	\$360,508	\$360,508	\$360,508	\$0	\$563,764	2.75
<u>Budget Year 2025-2026</u>	\$377,924					
ROT Requested	\$377,924 (Minus BOE stipend of \$90,000)					\$287,924

The replacement overtime request has been held artificially flat for years in an attempt to present a reasonable budget for the town. However, the cost to replace an officer who is out of work, or for vacancies within the agency, continues to increase. As stated in the 2000 Long Range Financial Management Plan, our full complement is 5 officers and a supervisor per shift, yet we routinely operate below that level to stay within the budget. This reduced staffing does have an impact on the services we provide as well as the safety of the officers working. This year's request is flat as we did receive an increase in this line last fiscal year, however the RTM did approve 2.75% raises for FY 26 which will again increase the costs of replacing officers.

At the request from the Board of Selectmen, the Board of Education stipend for the three full-time School Resource Officers has moved from the training salaries line to the replacement overtime line to more accurately show where the funding is used each year. This year's stipend is \$90,000.

**WATERFORD
POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST**

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	10	\$56.46	2	\$67.91	\$8,405
In-House Mandated Training Requirements	15	28	\$56.46	11	\$67.91	\$34,918
Firearms Training and Use of Force Training	6	20	\$56.46	3	\$67.91	\$7,998
Rifle Training	4	16	\$56.46	3	\$67.91	\$4,428
Specialty Teams (AIT, SRT, K-9, Marine Patrol)	70	13	\$56.46	1	\$67.91	\$56,132
TOTAL						\$111,882

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 Bill on Police Accountability outlined additional mandatory trainings for sworn officers, some which must be conducted annually. The Law Enforcement Council provides 40 of the required 60 hours, leaving the department to train an additional 20 hours per officer. This requirement also applies to the supervisors and in-part, the administrative staff. POST has limited training opportunities and as a result, efforts to obtain the required training is being hosted at the department or sought throughout the state and northeast.

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

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST****LINE ITEM 10129-51920 FICA**

	Line Item Amount	FICA Amount
Administration	\$546,417	\$41,801
Clerical/Technical	\$289,899	\$22,177
Custodian	\$54,788	\$4,191
Patrol	\$4,042,860	\$309,279
Marine Patrol	\$27,429	\$2,098
Detective Division	\$567,205	\$43,391
CSO's	\$116,034	\$8,877
Overtime	\$150,075	\$11,481
Replacement Overtime	\$287,924	\$22,026
Training Wages	\$111,882	\$8,559
Uniform Allowance	\$78,000	\$5,967
 TOTAL	 \$6,272,512	
FICA RATE	0.0765	
AMOUNT NEEDED	\$479,847	

**WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST**

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LINE ITEM 10129-52040 SERVICE CONTRACTS & REPAIRS BREAKDOWN

VENDOR	ITEM	MONTHLY COST	# of Payments	TOTAL
Transunion	Background Search Utility			\$1,935
Ricoh	Copy Machine (3) \$88.325 ea	328	12	\$3,936
Ricoh	Extra Copies	110	12	\$1,320
Quench Water	Cooler Rental (2)	84	12	\$1,008
Gym Equipment	Repairs/Maintenance			\$500
TMDE Calibration Labs	Speed Enforcement Certification			\$1,195
Breezeline	Cable TV	179	12	\$2,148
Watchguard	General Repairs			\$1,500
Flock	Camera Service Contract			\$9,000
1033 Program	Military Surplus Access Fee			\$300
Waltham	Pest Control			\$720
Crimedex (*)	Licensing and Support			\$632
Wrecker Services (Case Invest.)				\$1,500
TOTAL				\$25,694

**WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST**

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LINE ITEM 10129-52050 PROFESSIONAL ASSOCIATION DUES

I.A.C.P. (International Association Chiefs of Police)	1,075
NEAcop (New England Associaton Chief of Police)	100
CPCA (Connecticut Police Chiefs Association)	1,250
NESPIN (New England State Police Information Network)	150
NPWDA (National Police Working Dog Association) (2)	100
FBI NA (FBI National Academy Members Association)	50
SRT (Southeastern CT Special Response Team Annual Allotment)	2500
Waterford Rotary Club Membership	200

TOTAL

\$5,425

WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST
 Breakdown of Expenditures for 24 Months
 Line Item 10129-52080 Telephone

MONTH	COST
October-22	2,895
November-22	2,709
December-22	2,878
January-23	2,852
February-23	2,893
March-23	2,895
April-23	2,958
May-23	2,621
June-23	2,620
July-23	2,635
August-23	2,490
September-23	2,521
October-23	2,709
November-23	2,710
December-23	2,672
January-24	2,718
February-24	2,620
March-24	2,710
April-24	2,987
May-24	4,023
June-24	2,576
July-24	3,107
August-24	2,968
September-24	3,014
TOTAL	\$63,758

(*)

Monthly Charges include MDT's

(*) = Monthly charge was anomaly/not used in calculation

Mean Average 2,772.07 x 12 months = \$ 33,265

F.Y. 2025/26	\$ 33,265
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**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

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LINE ITEM 10129-52300 -- TUITION & EDUCATION

Professional Development & Education Tuition Related Materials

Professional Development Training

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

Training Conferences	12,750
Police Academy Fees & Range Materials	13,050
Investigative Services	4,600
Publications	1,700
K-9 Yearly Training	400
Firing Range Trailer	5,000
Professional Development Training	23,000
Total	\$60,500

Training Conferences: Professional development conferences and associated expenditures including Use of Force, CPCA, IACP, Officer Wellness/Peer Support, FBINAA and the FBI Command College.

Police Academy Recruit Training Fees and Range Materials:

There is a potential for up to 3 officer vacancies due to retirements during the fiscal year. With those retirements comes an extensive hiring process including written and physical testing, multiple interviews and background checks.

This amount also includes the State/LEC set tuition to attend the academy in the amount of \$3,800 per recruit, as well as additional materials the department is required to provide.

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

Publications: The annual updates to the criminal law Redbook for Officers and Detectives increased to \$1,700. 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 increased to \$5,000. The training offers scenario based shoot / don't shoot drills. It also offers low light training as well.

Professional Development Training/Patrol:

Continual professional development trainings are required on an annual and triannual basis for all officers, with the number of minimum trainings required increasing in recent years. While the department frequently utilizes in-house instructors, many of the trainings are provided by private vendors at a significant cost. The department also requires trainings to acquire special skills and certifications including Crisis Intervention Training, Advanced Roadside Impaired Driving Enforcement, Basic Interview & Interrogation, and Basic Crime Scene Procedure to name a few.

TUITION RELATED MATERIALS:

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

Contractual Tuition & Material Cap	\$25,000
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Training & Education Total	\$85,500
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**WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST**

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LINE ITEM 10129-52370 -- UNIFORM ALLOWANCE BREAKDOWN

52 OFFICERS X \$1,500 EACH (Contractual)	52	\$78,000
3 POSTC/LEC Required Uniforms & Equipment (\$1,986 each)		\$5,958
POST required uniforms, books, bullet proof vest		
1 CUSTODIAN (Contractual)		\$300
17 COMMUNITY SERVICE OFFICERS		\$1,000
DAMAGED UNIFORMS (REPLACEMENT)		\$700

TOTAL	\$85,958
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WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST

Page 33

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

There are 3 expenses related to this Line Item:

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

TOTAL	676.3	Gallons @	\$4.40	per gallon		SUBTOTAL	\$2,976
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#2	Mileage Reimbursements	SUBTOTAL	500.00
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#3	Gasoline Consumption	<u>Date</u>	<u># of Gallons</u>	<u>Price Per Gallon</u>
		10/30/22	3,615	\$2.86
		11/30/22	3,530	\$2.86
		12/30/22	3,733	\$2.86
		01/31/23	3,385	\$2.86
		02/28/23	3,434	\$2.86
		03/31/23	3,669	\$2.86
		04/30/23	3,594	\$2.86
		05/31/23	3,345	\$2.86
		06/30/23	3,391	\$2.86
		07/31/23	3,510	\$2.94
		08/31/23	3,470	\$2.94
		09/30/23	3,473	\$2.94
		10/30/23	3,508	\$2.94
		11/30/23	3,047	\$2.94
		12/30/23	3,030	\$2.94
		01/31/24	3,027	\$2.94
		02/28/24	3,337	\$2.94
		03/31/24	3,702	\$2.94
		04/30/24	3,643	\$2.94
		05/31/24	3,574	\$2.94
		06/30/24	3,399	\$2.94
		07/31/24	3,659	\$2.70
		08/31/24	3,473	\$2.70
		09/30/24	3,357	\$2.70
		TOTALS	82,905	2.88

Mean Average	82,905	Gallons divided by 24 mo. 3,454	
	3,454	Gallons per month x 12	41,453
41,453	2.1918	SUBTOTAL	\$90,856
		TOTAL	\$93,831

**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

Page 34

LINE ITEM 10129-54020 - EQUIPMENT & FURNITURE

Training/Community Room:

The Waterford Police Department Training Room/Community Room is now commonly used by the Town of Waterford as an emergency warming and cooling center during extreme weather conditions. This room is also heavily used as a regional training location for police as well as for the public and civic groups.

Replacing the kitchen style cabinets, sink and mini-refrigerator that is used for all functions is being requested, as well as additional display monitors and associated wiring/connectors for when the space is used and residents in the back of the room are unable to view the only screen located in the front.

TOTAL	\$3,500
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**PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
FY 2025-2026**

Page 35

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

DEPARTMENT: Police

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD	2025-2026 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	\$425	\$100	\$75	\$175	\$200	\$125
Hazardous Household Waste						\$0
Inspection Fees						\$0
Interest/Lien Fees						\$0
Inter-Municipal Revenues						\$0
Miscellaneous						\$0
Permitting/Pistol Permits	\$9,380	\$8,415	\$5,000	\$1,890	\$5,000	\$0
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	\$2,087	\$2,131	\$2,000	\$763	\$2,000	\$0
School Resource Officers (BOE)	\$63,000	\$66,000	\$69,000	\$61,334	\$102,000	\$33,000
Cruiser Fees for Vendors	\$75,100	\$100,000	\$75,100	\$13,913	\$50,000	(\$25,100)
Fingerprints/Records Check	\$5,670	\$4,410	\$3,000	\$975	\$3,000	\$0
Solicitor Permits	\$325	\$295	\$325	\$255	\$325	\$0
TOTALS	\$155,987	\$181,351	\$154,500	\$79,305	\$162,525	\$8,025

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
FY 2025-2026**

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

DEPARTMENT: Police

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
GRANTS					
DRE Support Grant	30,799	41,631	217	0	\$ (41,631.00)
ARPA Theft and Violence	0	34,774	0	0	\$ (34,774.00)
Impaired Driving Grant	11,098	5,904	0	10,000	\$ 4,096.00
High Visibility - Cell Phone	13,485	18,412	0	0	\$ (18,412.00)
Stolen Vehicle Grant	0	21,748	0	35,000	\$ 13,252.00
Rural Roads Grant	0	49,291	0	0	\$ (49,291.00)
Bullet Proof Vest Grant	0	0	0	0	\$0.00
JAG Grant	18,896	0	0	0	\$0.00
DONATIONS					
Gardiner Family Foundation	10,000	10,000	0	10,000	\$0.00
Daversa Partners	7,513	0	0	0	\$0.00
McCourt Family	2,000	0	0	0	\$0.00
Various K9 Donations	2,050	2,000	50	2,000	\$0.00
PROGRAM FEES					
MISC					
TOTALS	\$95,841	\$183,760	\$267	\$57,000	\$ (126,760.00)

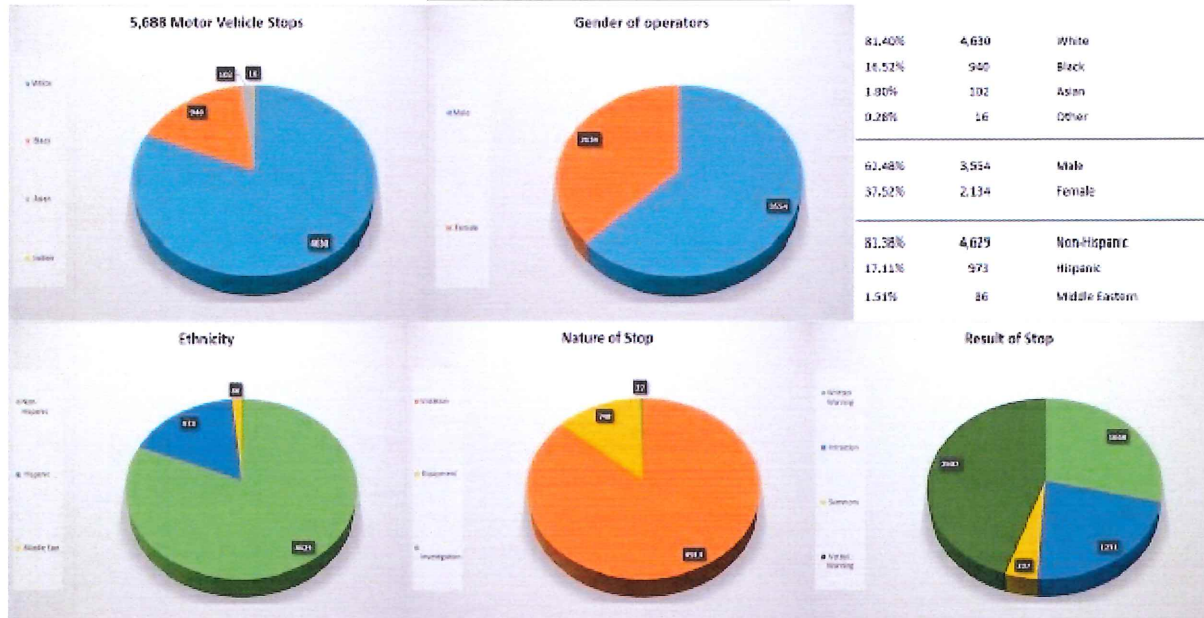
WATERFORD POLICE DEPARTMENT
FY 2025 - 2026
BUDGET REQUEST
ACTIVITY BREAKDOWN FOR COMMON CALLS
(ANNUAL REPORT DATA FY2023/2024)



Waterford Police call types, use of force, and car stop data

Category	Number	Change from previous fiscal year
Arrests	820	-17%
Calls For Service	28,408	+2%
Case Numbers	1,959	-13%
Motor Vehicle Stops	5,627	+29%
EDP/Welfare Checks	536	+9%
Larceny/Shoplifting	407	+16%
Domestic Violence	114	+8%
Assault	21	+90%
Drug Overdose	11	Level
Impaired Driving	52	-38%
Missing Person	118	-39%
School Checks	1,179	+47%
Motor Vehicle Crashes	751	-5%
Walk-in Complaints	557	-5%
Alarms	1,016	+12%
Residence Checks	1,599	-18%
Suspicious Person/Vehicle	770	-2%
Stolen Cars	14	-41%

Motor Vehicle Stop Statistics





MINUTES
BOARD OF POLICE COMMISSIONERS
December 9, 2024 at 5:00 p.m.

PRESENT: Commissioner R. Brule, Commissioner C. Gamble, Commissioner M. Gelinas, Commissioner T. Sheridan, Commissioner J. Dimmock via phone

DEPARTMENT: Chief M. Balestracci, LT N. VanOverloop, LT D. Ferland,
LT P. Flanagan, Traffic Officer M. Devine, Training Officer M. Sylvestre,
Inv. T. Zaldivar, Officer A. Reed, Officer Z. Bushwack

CALL TO ORDER AND ESTABLISH A QUORUM:

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

PLEDGE OF ALLEGIANCE

PUBLIC INPUT:

ACCEPTANCE OF MINUTES:

MOTION: Made by Commissioner Gamble and seconded by Commissioner Dimmock to accept the November 12, 2024 Regular Meeting minutes. Commissioner Brule abstained. Motion passed.

CORRESPONDENCE:

Correspondence was reviewed.

Chief's Awards were presented.

TRAFFIC COMMISSION REVIEW:

Traffic report was received. The petition submitted by the residents of Savi and Tiffany Avenues was discussed. Officer Devine also updated the Commission on the status of the parking signs on Windy Ridge and announced the addition of Officer A. Reed to the Traffic Unit.

CHIEF'S REPORT:

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

OLD BUSINESS:

- a. Recording Commission Meetings – Nothing new to report.

NEW BUSINESS:

a. FY26 Budget Review

MOTION: Made by Commissioner Dimmock and Seconded by Commissioner Gamble to approve the FY26 budget as presented. Discussion ensued. The commissioners agreed that no changes or corrections were needed and commented that the budget was well organized and presented. Motion passed unanimously.

b. Chief's Update – Chief Balestracci provided agency statistics that a commissioner had requested at a prior meeting. Chief discussed the positive impact of the Traffic Unit and the Retail Theft Initiative and updated the Commission on the current status of staffing in the department.

MOTION: Made by Commissioner Gamble and Seconded by Commissioner Dimmock to adjourn the meeting at 5:35 p.m. Motion passed unanimously.

Respectfully submitted by:



Diane E. Driscoll
Recording Secretary