TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10129 **POLICE COMMISSION**

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (12/8/21)	Department Request $ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	481,981	496,902		326,281	497,883	497,883	981	0.20%
51210	CLERICAL/TECHNICAL	310,999	300,922	(58,254)	117,672	247,200	247,200	(53,722)	-17.85%
51220	CUSTODIAL	17,559	46,098		15,139	46,098	46,098	0	0.00%
51420	PATROL	3,284,650	3,353,956		1,692,493	3,437,122	3,437,122	83,166	2.48%
51421	MARINE PATROL	23,519	23,350		10,944	23,914	23,914	564	2.42%
51430	DETECTIVE	478,474	494,794		242,686	500,643	500,643	5,849	1.18%
51435	COMM. SERVICE OFFICERS	112,913	136,857		58,964	123,688	123,688	(13,169)	-9.62%
51450	EXTRA DUTY		0		490				
51810	OVERTIME	128,863	145,838		63,454	150,075	150,075	4,237	2.91%
51820	REPLACEMENT OVERTIME	422,264	360,508		198,567	360,508	360,508	0	0.00%
51830	TRAINING & EDUCATION	76,507	137,702		6,263	135,202	135,202	(2,500)	-1.82%
51910	FRINGE BENEFITS	-223	0						
51920	FICA	391,804	426,138		203,319	428,081	428,081	1,943	0.46%
	SUBTOTAL	**5,729,310**	**5,923,065**	**(58,254)**	**2,936,272**	**5,950,414**	**5,950,414**	**27,349**	**0.46%**
SERVICES									
52010	ADVERTISING	429	500			500	500	0	0.00%
52020	POSTAGE	994	2,000		289	2,000	2,000	0	0.00%
52030	PROFESSIONAL FEES	10,961	11,000		3,700	15,000	15,000	4,000	36.36%
52040	SERVICE CONT & REPAIRS	34,395	29,990		21,711	26,269	26,269	(3,721)	-12.41%
52050	DUES, CONF. & EDUCATION	865	1,735		1,400	1,785	1,785	50	2.88%
52060	PRINTING	1,052	1,200			1,200	1,200	0	0.00%
52080	TELEPHONE	30,320	31,798		13,190	30,846	30,846	(952)	-2.99%
52090	FUEL OIL	14,803	0			0	0		
52100	ELECTRICITY	51,835	0						
52115	WATER & SEWER	4,125	0						
52300	TRAINING & EDUCATION	75,199	85,500		28,355	85,500	85,500	0	0.00%
52305	OSHA COMPLIANCE	4,981	8,700		827	5,500	5,500	(3,200)	-36.78%
52370	UNIFORM ALLOWANCE	80,499	80,665		73,371	79,215	79,215	(1,450)	-1.80%
52520	CRIMINAL JUSTICE PLANNER	13,520	13,520		13,520	13,950	13,950	430	3.18%
	SUBTOTAL	**323,978**	**266,608**	**0**	**156,363**	**261,765**	**261,765**	**(4,843)**	**-1.82%**

TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (12/8/21)	Department Request $ Increase	Department Request % Increase
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	834	1,000		314	1,000	1,000	0	0.00%
53020	OTHER SUPPLIES	6,916	7,000		4,490	7,000	7,000	0	0.00%
53070	AUTOMOTIVE REPAIRS	32,385	32,000		15,158	32,000	32,000	0	0.00%
53090	FUELS & LUBRICANTS	69,125	65,572		29,969	108,767	108,767	43,195	65.87%
53100	TIRES	12,460	10,325		6,306	10,854	10,854	529	5.12%
53150	BUILDING MAINTENANCE	64,926	0			0	0	0	#DIV/0!
53180	POLICE EQUIP. & SUPPLIES	38,964	39,908		18,780	44,664	44,664	4,756	11.92%
53210	SELECTIVE ENFORCEMENT	2,000	2,500		500	2,500	2,500	0	0.00%
53220	MARINE PATROL SUPPLIES	12,239	4,000		1,759	5,000	5,000	1,000	25.00%
53260	ANIMAL CONTROL SUPPLIES	30,000	60,000		60,000	60,000	60,000	0	0.00%
53320	CHALLENGE		0					0	
		269,849	222,305	0	137,276	271,785	271,785	49,480	22.26%
EQUIPMENT									
54020	EQUIPMENT & FURNITURE	5,395	9,710		8,730	4,250	4,250	(5,460)	-56.23%
	SUBTOTAL	5,395	9,710	0	8,730	4,250	4,250	(5,460)	-56.23%
DEPARTMENT TOTAL		6,328,532	6,421,688	(58,254)	3,238,641	6,488,214	6,488,214	66,526	1.04%

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 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 great place to live, work and visit.

The Covid-19 Pandemic has created challenges for law enforcement across the country, to which Waterford is not exempt. As our agency developed new response methods in order to maintain the high standards our community expects, our planning must ensure the ability to maintain safe staffing levels as officers are required to quarantine for the safety of the public and fellow officers.

In addition to the pandemic concerns, the State of Connecticut Police Accountability Bill has mandated numerous actions, several of which create increased financial burdens to the Waterford Police Department operating budget.

Waterford Police Officers, like every other officer in the state, must now submit to drug screenings and mental health evaluations in order to remain certified as a police officer in the State of Connecticut. These requirements, which are mandates, must be funded through the police department's operating budget. Currently, for each officer, the drug screening costs $136.00 and must be completed every three years. The mental health evaluations for each officer, costs $180.00 and must be completed every five years. These increases are reflected in the professional fees line item found within this fiscal year budget request.

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

The collective bargaining agreement between the Waterford Police Union and the Town of Waterford expires in June of 2022. Therefore, the wages used in this request represent the wages from the agreement that is currently in place and set to expire.

The collective bargaining agreement between the civilian staff who work at the police department, Local 1303, also expires in June of 2022. Therefore, the wages used in this request represent the wages from the agreement that is currently in place and set to expire.

Other major influences on this year's request:

53090 Fuel & Lubricants	**Increase of $43,195** due to the town's price guidelines for fuel
51420 Patrol	**Increase of $83,166** due to contractual step increases
51210 Clerical/Technical	**Decrease of $53,722** due to IT personnel moved from police budget
52040 Service Contracts	**Decrease of $3,721** due to transfers from PD budget to IT budget
51435 CSO Program	**Decrease of $13,169** due to three year analysis of staffing

As we highlight the significant changes in the line items, we should also bring attention to a few of the anticipated funding sources that the police department generates for the town. These funds either supplement the police budget bringing an overall savings to the annual request or go directly to the town's general fund.

WPD Cruiser charge/road jobs	$117,000 to the **general fund**
Pistol Permit fees	$18,000 to the **general fund**
FOIA Fees	$2,500 to the **general fund**
Fingerprinting services	$3,165 to the **general fund**
DRE Grant	$34,700 to offset police expenses
Impaired Driving Grant	$8,700 to offset police expenses
Board of Education Agreement	$63,000 to cover partial expense of SROs
Permitting and licensing	$9,500 to the **general fund**

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

Training: The State of Connecticut Police Accountability Bill has had a major impact on policing in Connecticut. Likewise, the Connecticut legislation on Cannabis has also resulted in mandated training for all Connecticut police officers to remain certified in the state, (ARIDE). As more topics become requirements for police training, we have kept the annual training cost at approximately $750.00 per officer, per 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 2022-2023, the payouts cannot be projected in the budget request.

Criminal Activity: The crimes being investigated are becoming more regional in nature. Rather than a local resident committing a local crime, our investigations are becoming more complex, connected with more municipalities and even crossing state lines. These types of investigations require significantly more time to investigate and demand partnering with various law enforcement agencies.

Replacement Overtime: This line item has remained flat for a few years. Although the collective bargaining agreements approved by the town increase rates of pay, we have held this line item in an attempt to stabilize the budget requests. Although the line item appears stable, it is artificially flat as the cost to replace an officer out sick, away on personal time or required to quarantine, has risen during the years. This effort has caused staffing levels to be below full complement.

Community Service Officers: The Community Service Officer program not only benefits the residents when entering the police department seeking direction, but it allows the higher paid officer to remain on the road while they process prisoners, secure property and monitor the building and prisoners being held. As the East Lyme Police Department is anticipated to end its use of the Waterford Police Department building in 2022, this program continues to be a significant cost savings to the town by having them working, rather than a high-paid officer restricted to the building.

The Waterford Police Department works to present a stable budget. As 91% of our budget involves personnel in collective bargaining agreements approved by town boards, a flat budget request is not feasible. That being said, we closely analyze all expenditures each year and look for ways to find savings when possible.

Budget Explanations By Category

51000 Series

51110 Admin	$981 increase due to contractual obligations
51210 Clerical	$53,722 decrease due to IT employee budget transfer
51220 Custodial	Line item remains flat
51420 Patrol	$83,166 increase due to contractual step increases
51421 Marine Patrol	$564 increase due to contractual step increases
51430 Inv. Services	$5,849 increase due to contractual step increases
51435 CSO Program	$13,169 decrease due to review of annual staffing abilities
51810 Overtime	$4,237 increase due to step increases
51820 Rep. Overtime	Line item remains flat
51830 Training	$2500 decrease as line remains flat and BOE agreement increase
51920 FICA	$1,943 increase

52000 Series

52010 Advertising	Line item remains flat
52020 Postage	Line item remains flat
52030 Prof. Fees	$4,000 increase due to Police Accountability Bill requirements
52040 Serv. Contracts	$3,721 decrease due to transfers to the IT budget
52050 Prof Dues	$50 increase due to increase in fees
52060 Printing	Line item remains flat
52080 Telephone	$952 decrease based on averages
52300 Training/Ed	Line item remains flat

52305 OSHA	$3,200 decrease due to PPE purchasing by the town
52370 Uniforms	$1,450 decrease as number of new hires needed is reduced
52520 LEC	$430 increase due to an increase in annual membership fee

53000 Series

53010 Off. Supplies	Line item remains flat
53020 Other Supplies	Line item remains flat
53070 Auto Repairs	Line item remains flat
53090 Fuel & Lube	$43,195 increase due to budgeting guidelines
53100 Tires	$529 increase due to average cost increase per tire installation
53180 Equip/Supp	$4,756 increase due to grant reimbursement process
53210 Sel. Enforce	Line item remains flat
53220 Marine	$1,000 increase due to additional maintenance required
53260 ACO	Line item remains flat

54000 Series

54020 Equipment	$5,460 decrease

Excerpts from the Uniform Crime Report

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

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

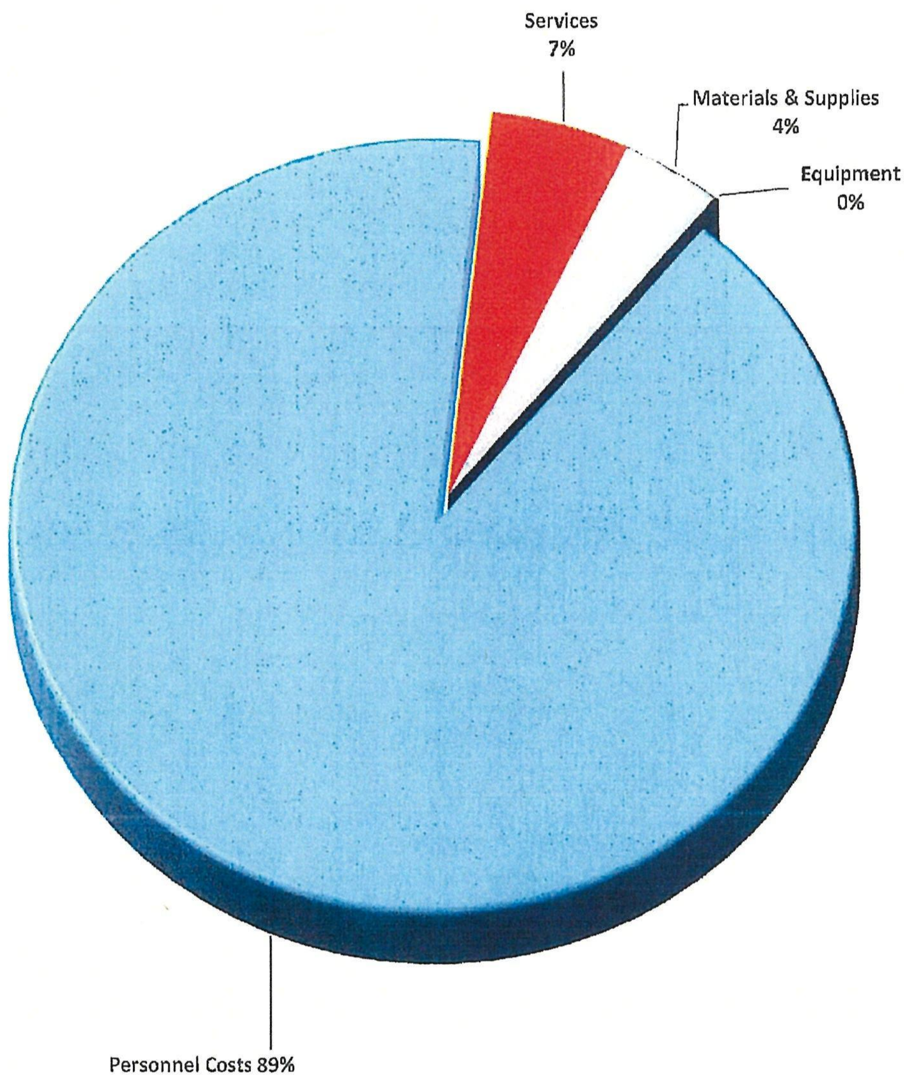
In view of these differing service requirements and responsibilities, care should be used when attempting any comparison of law enforcement rates. The rates presented should be viewed as guides or indicators, not as recommended or preferred police strengths. Adequate personnel for a specific locale can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

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

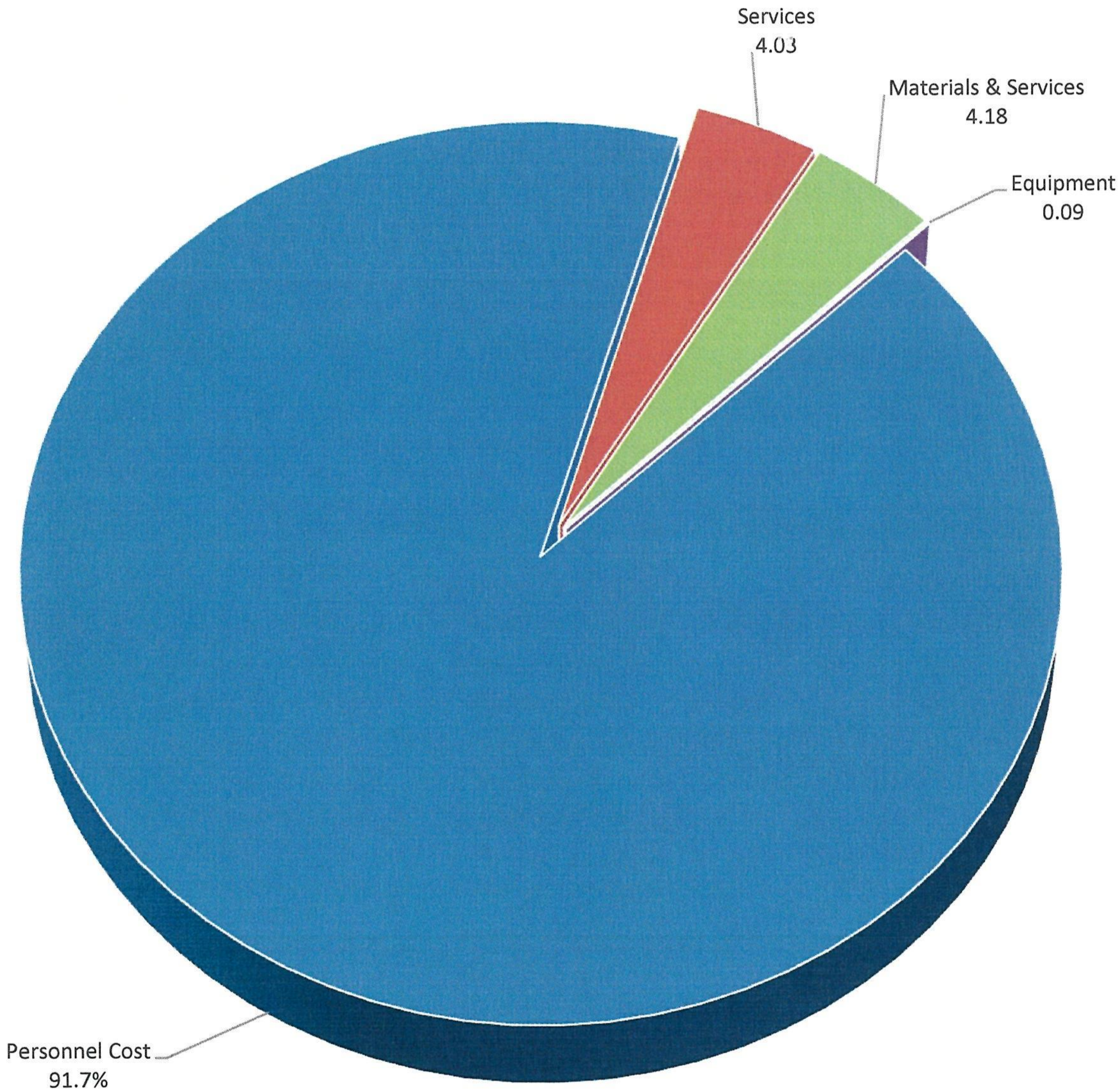
The latest Connecticut uniform Crime Reporting statistics places Waterford as the fourth busiest police department in New London County behind the cities of New London,Norwich and Groton. While activity remains high the Waterford Police Department doubles the county average and almost triples the state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

*State of Connecticut Uniform Crime Report

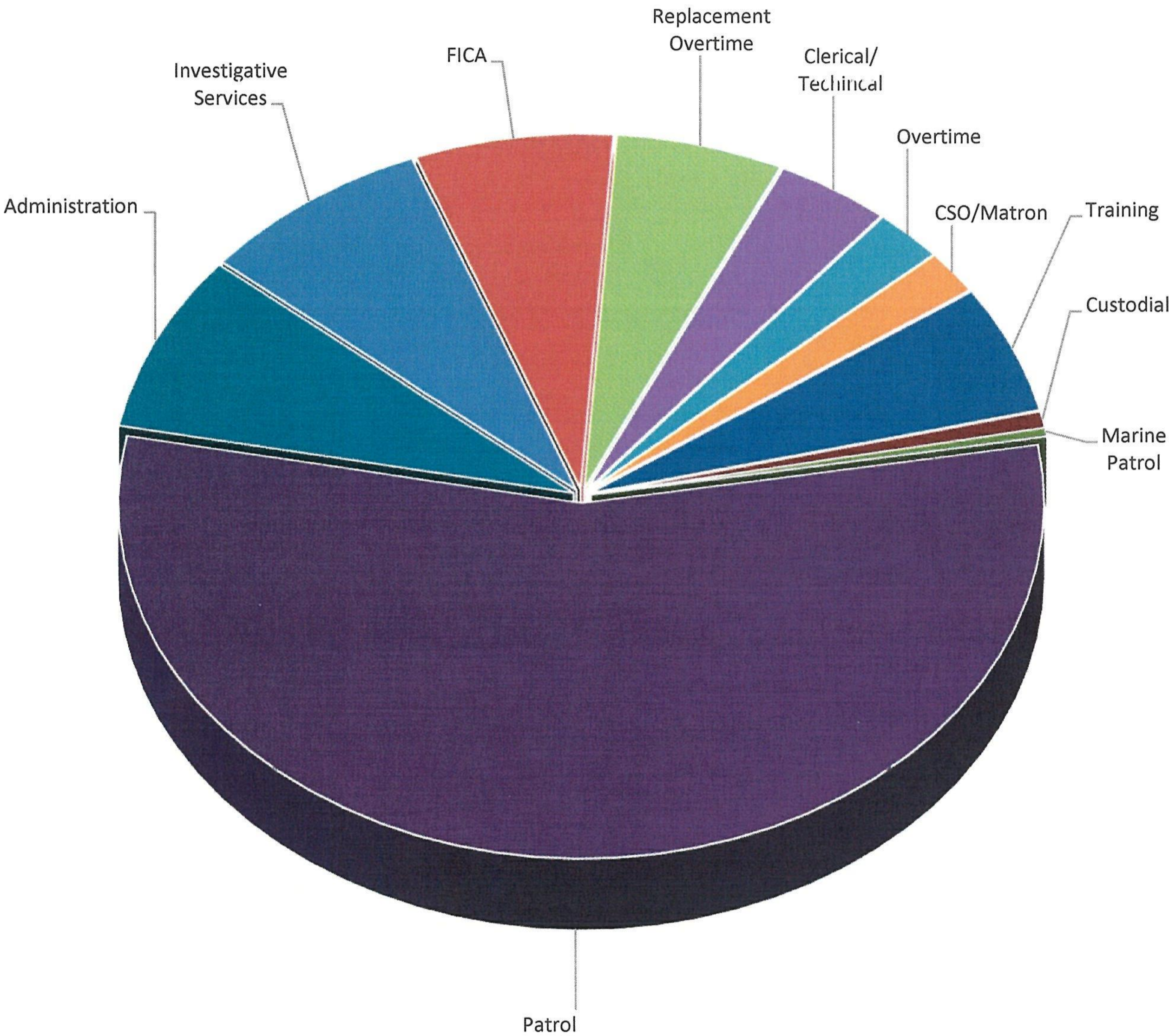
WATERFORD POLICE DEPARTMENT 2020-2021 BUDGET



WATERFORD POLICE DEPARTMENT PROPOSED 2022-2023 BUDGET



WATERFORD POLICE DEPARTMENT
2022-2023 PROPOSED BUDGET



	ANNUAL BUDGET	DEPT/AGENCY:		10129 POLICE COMMISSION			FISCAL YEAR 2022-23			
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		2020/21	2021/22	2021/22	ACTUAL	2022/23	2022/23	2022/23	2022/23	2022/23
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	APPR	BD OF FIN	R.T.M.
LINE ITEM		EXPENDED	APP.	ADD.	11/30/2021	REQUEST	BD/COMM.	BD/SEL	RECOMM.	APPROVED
10229	**DESCRIPTION**									
51110	ADMINISTRATION	481,981	496,902			497,883				
51210	CLERICAL/TECHNICAL	310,999	300,922			247,200				
51220	CUSTODIAL	17,559	46,098			46,098				
51420	PATROL	3,284,650	3,353,956			3,437,122				
51421	MARINE PATROL	23,519	23,350			23,914				
51430	INVESTIGATIVE SERVICES	478,474	494,794			500,643				
51435	CSO'S/MATRONS	112,913	136,857			123,688				
51810	OVERTIME	128,639	145,838	(3,333)		150,075				
51820	REPLACEMENT OVERTIME	422,264	360,508			360,508				
51830	TRAINING	76,507	137,702	(50,000)		135,202				
51920	F.I.C.A. *	391,804	426,138			428,081				
SUB-TOTAL		**$5,729,309**	**5,923,065**		**0**	**5,950,414**	**0**	**0**	**0**	**0**
52000	**SERVICES**									
52010	ADVERTISING	429	500			500				
52020	POSTAGE	994	2,000			2,000				
52030	PROFESSIONAL FEES	10,961	11,000			15,000				
52040	SERV. CONT. & REPAIRS	34,395	29,990			26,269				
52050	PROFESSIONAL ASSOC. DUES	865	1,735			1,785				
52060	PRINTING	1,052	1,200			1,200				
52080	TELEPHONE	30,320	31,798			30,846				
52300	TRAINING & EDUC.	75,199	85,500			85,500				
52305	OSHA COMPLIANCE	4,981	8,700			5,500				
52370	UNIFORM ALLOWANCE	80,499	80,665			79,215				
52520	LAW ENFORCEMENT COUNCIL	13,520	13,520			13,950				
SUB-TOTAL		**253,215**	**266,608**		**0**	**261,765**	**0**	**0**	**0**	**0**
53000	**MATERIALS & SUPPLIES**									
53010	OFFICE SUPPLIES	834	1,000			1,000				
53020	OTHER SUPPLIES	6,316	7,000			7,000				
53070	AUTO REPAIRS	32,385	32,000			32,000				
53090	FUEL & LUBRICANTS	69,125	65,572			108,767				
53100	TIRES	12,460	10,325			10,854				
53180	POL. EQUIP. & SUPP.	38,964	39,908			44,664				
53210	SELECT. ENFORCEMENT	2,000	2,500			2,500				
53220	MARINE PATROL	12,239	4,000			5,000				
53260	ANIMAL CONTROL SUPPLIES	30,000	60,000			60,000				
SUB-TOTAL		**204,323**	**222,305**		**0**	**271,785**	**0**	**0**	**0**	**0**
54000	**EQUIPMENT**									
54020	EQUIPMENT	5,395	9,710	118		4,250				
SUB-TOTAL		**5,395**	**9,710**	**118**	**0**	**4,250**	**0**	**0**	**0**	**0**
DEPARTMENT TOTAL		**6,192,242**	**6,421,688**		**0**	**6,488,214**	**0**	**0**	**0**	**0**
*BOF Guidelines										

WATERFORD POLICE DEPARTMENT
2022/2023 BUDGET REQUEST

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

10129-51110 — **ADMINISTRATION** — **$497,883**

CHIEF OF POLICE — Public Safety Wage Schedule
LIEUTENANT
LIEUTENANT
LIEUTENANT

Expended FY21 $481,981 FY20 $546,583 FY19 $527,202 FY18 $455,289 FY17 $449,502

10129-51210 — **CLERICAL/TECHNICAL** — **$247,200**

OFFICE COORDINATOR
SECRETARY III - Investigative Services
DATA TECHNICIAN - Records
ACCTS. REC/SECRETARY - Records
EVENING SECRETARY - Records

Expended FY21 $310,999 FY20 $270,884 FY19 $270,976 FY18 $240,003 FY17 $281,346

10129-51220 — **CUSTODIAN** — **$46,098**

Expended FY21 $17,559 FY20 $37,729 FY19 $62,813 FY18 $51,790 FY17 $50,979

10129-51420 — **PATROL** — **$3,437,122**

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 FY21 $3,284,650 FY20 $3,209,509 FY19 $3,184,853 FY18 $2,841,154 FY17 $2,911,576

10129-51421 — **MARINE PATROL** — **$23,914**

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 FY21 $23,519 FY20 $24,601 FY19 $21,591 FY18 $19,410 FY17 $21,120

10129-51430 — **INVESTIGATIVE SERVICES** — **$500,643**

This line item consists of three Detectives, one assigned Investigator and one assigned Detective Sergeant.

Expended FY21 $478,474 FY20 $553,154 FY19 $444,679 FY18 $410,005 FY17 $302,402

10129-51435 — **Community Service Officer Program** — **$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 FY21 $112,913 FY20 $120,035 FY19 $130,552 FY18 $109,019 FY17 $84,740

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 FY21 $128,640 FY20 $141,043 FY19 $152,671 FY18 $143,549 FY17 $134,997

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 FY21 $422,264 FY20 $330,723 FY19 $354,570 FY18 $354,716 FY17 $342,629

10129 51830 TRAINING – SALARIES $135,202

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 FY21 $76,507 FY20 $92,821 FY19 $106,874 FY18 $90,585 FY17 $80,472

10129 51920 F.I.C.A. $428,081

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**

Expended FY21 $391,804 FY20 $392,297 FY19 $385,981 FY18 $357,034 FY17 $345,507

52000 SERIES – SERVICES

10129 52010 Advertising $500

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

Expended FY21 $429 FY20 $169 FY19 $408 FY18 $133 FY17 $452

10129 52020 POSTAGE $2,000

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

Expended FY21 $994 FY20 $1,331 FY19 $1,523 FY18 $1,355 FY17 $1,316

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 ($180 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 FY21 $11,533 FY20 $11,258 FY19 $11,689 FY18 $11,533 FY17 $8,257

10129 52040 SERVICE CONTRACTS AND REPAIRS $26,269

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 FY21 $34,395 FY20 $34,345 FY19 $139,599 FY18 $116,374 FY17 $113,473

10129 52050 PROFESSIONAL ASSOCIATION DUES $1,785

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 FY21 $865 FY20 $1,735 FY19 $2,153 FY18 $1,955 FY17 $3,101

52000 SERIES (continued)

10129 52060 PRINTING $1,200

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

Expended FY21 $1,052 FY20 $1,200 FY19 $1,174 FY18 $796 FY17 $996

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 FY21 $30,320 FY20 $32,322 FY19 $30,732 FY18 $35,319 FY17 $36,316

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 FY21 $75,199 FY20 $53,320 FY19 $44,209 FY18 $32,559 FY17 $26,532

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 FY21 $4,981 FY20 $2,489 FY19 $5,795 FY18 $5,500 FY17 $5,000

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 FY21 $80,499 FY20 $77,211 FY19 $77,841 FY18 $74,164 FY17 $76,706

10129 52520 LAW ENFORCEMENT COUNCIL $13,950

The fee is $13,520 Fifteen police departments and eight constabularies in the eastern portion of the state support the Law Enforcement Council of Eastern Connecticut. The L.E.C. provides base line testing for new Officers, promotional testing for our agency, recruitment, tri-annual base line training for POST-C requirements, equipment, assistance with special event operations and cross town cooperation.

Expended FY21 $13,520 FY20 $13,126 FY19 $13,126 FY18 $12,744 FY17 $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 FY21 $834 FY20 $532 FY19 $712 FY18 $1,062 FY17 $973

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 FY21 $6,916 FY20 $6,497 FY19 $6,500 FY18 $5,935 FY17 $6,252

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 FY21 $32,385 FY20 $31,178 FY19 $31,812 FY18 $31,606 FY17 $33,546

10129-53090 GASOLINE $108,767

This allocation is based on a twenty-four-month average at a rate of $2.38 per the Board of Finance Guidelines. Marine gasoline is at a rate of $3.97 a gallon. There is an allocation of $1,000 for pump maintenance. **See Page 33**

Expended FY21 $69,125 FY20 $87,523 FY19 $113,656 FY18 $104,808 FY17 $83,058

10129 53100 TIRES $10,854

The request is for the purchase of approximately 80 tires. Purchase and replacement of each tire consists of the install, balancing, replacement of stems and labor, totaling approximately $135.67 per tire.

Expended FY21 $12,460 FY20 $8,293 FY19 $7,368 FY18 $8,282 FY17 $8,325

10129 53180 POLICE EQUIPMENT AND SUPPLIES $44,664

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.

$17,500 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, Armorer supplies.

$10,800 Narcan, Patrol Gloves, Spit Shields, Tyvek Suits, Booties, Traffic Vests, Flares, Crime Scene Tape, Hazmat Tape, Patches, Badges, Loc Joc, Pepper Spray, Keys, Asps, Sterilizer Wipes, Hand and Eye Wash, Finger Print Ink, Breaching Equipment, Batteries, First Aid Supplies, bicycle supplies, also includes K9 Supplies, Food, and Equipment (Harnesses, Leads, Muzzles, Tracking, Training, Cleaning Supplies). Digital recordings and storage equipment, memory cards, USB devices.

$8,750 Ten (10) Ballistic Vest Replacement @ $875 each. Grant applications may offset the cost.

$4,400 Evidence Collection kits, Urine Collection Containers and Kits, Blood Collection Containers and Kits, Evidence Bags, DNA Collection Kits, Finger Print Powder, Finger Print Lift Kits Evidence Storage Boxes, Brushes, Adhesive Measurement Tape, Nine Types of Narcotic Test Kits, GSR Collection Kit. Filters for fumer and hood.

Expended FY21 $38,964 FY20 $46,710 FY19 $52,156 FY18 $55,056 FY17 $53,551

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 FY21 $2,000 FY20 $2,500 FY19 $2,500 FY18 $2,500 FY17 $2,500

10129 53220 **MARINE PATROL** **$5,000**

This request covers equipment maintenance and replacement from May through October. Included in this Line Item is marine-related equipment and safety equipment such as foul weather gear, fire extinguishers and maintenance, flares, sanding and painting the hull of the vessel, Zinc replacements during haul outs, generator maintenance, Jet Ski maintenance and repair expenses. This represents two scheduled maintenances for the year, which averages $1,500 each. Due to the age of the vessel additional maintenance and issues should be expected, and with inflation all costs have increased.

Expended FY21 $12,239 FY20 $2,100 FY19 $4,582 FY18 $1,535 FY17 $2,055

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

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

Expended FY21 $60,000 FY20 $30,000 FY19 $30,000 FY18 $30,000 FY17 $30,000

54000 Series - Equipment

10129 54020 **EQUIPMENT** **$4,250**

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

Expended FY21 $5,395 FY20 $15,201 FY19 $16,613 FY18 $11,533 FY17 $9,907

WATERFORD POLICE DEPARTMENT
2022-2023 BUDGET REQUEST
CONTRACTUAL PAY RATES

PAY RATES EFFECTIVE JULY 1, 2021	HOURLY RATE	OVERTIME RATE	DAILY RATE	WEEKLY RATE	ANNUAL RATE
LIEUTENANT -- STEP 1	47.25	70.88	378.00	1,890.00	98,658.00
LIEUTENANT -- STEP 2	49.64	74.46	397.12	1,985.60	103,648.32
LIEUTENANT -- STEP 3	52.12	78.18	416.96	2,084.80	108,826.56
SERGEANT -- STEP 1	42.88	64.32	343.04	1,715.20	89,533.44
SERGEANT -- STEP 2	45.02	67.53	360.16	1,800.80	94,001.76
SERGEANT -- STEP 3	47.25	70.88	378.00	1,890.00	98,658.00
DETECTIVE -- STEP 1	38.89	58.34	311.12	1,555.60	81,202.32
DETECTIVE -- STEP 2	40.86	61.29	326.88	1,634.40	85,315.68
DETECTIVE -- STEP 3	42.88	64.32	343.04	1,715.20	89,533.44
OFFICER -- STEP 1	30.58	45.87	244.64	1,223.20	63,851.04
OFFICER -- STEP 2	32.29	48.44	258.32	1,291.60	67,421.52
OFFICER -- STEP 3	33.77	50.66	270.16	1,350.80	70,511.76
OFFICER -- STEP 4	35.46	53.19	283.68	1,418.40	74,040.48
OFFICER -- STEP 5	37.09	55.64	296.72	1,483.60	77,443.92
OFFICER -- STEP 6	38.89	58.34	311.12	1,555.60	81,202.32
OFFICER - FIRST CLASS	40.86	61.29	326.88	1,634.40	85,315.68
COMMUNITY SERVICE OFFICERS	15.79				

****All employees wages are computed out of 21-22 wage scale due to no collective bargaining agreement being in place at time of submission.****

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
TBD	Chief of Police	C1		68.2400	142,485	0	0			600	1,200	144,285	11,038
03/01	Lieutenant	L1	2	49.6400	103,648	3,442	2,698	5,163			1,200	116,151	8,886
11/02	Lieutenant	L2	2	49.6400	103,648	3,442	2,698	5,163			1,200	116,151	8,886
05/98	Lieutenant	L3	3	52.1200	108,827	3,614	2,833	5,423			600	121,296	9,279
SUB-TOTAL					458,608	10,497	8,229	15,749	0	600	4,200	497,883	38,088

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
01/21	Off Coord		2	26.8100	48,982						48,982	3,747
04/99	Secretary III	423	7	32.5937	59,549					500	60,049	4,594
02/16	Accts Rec/Sec	425	3	25.5300	46,643						46,643	3,568
TBD	Data Tech	TBD	1	20.0100	36,558						36,558	2,797
04/97	Eve Sec	421	7	29.5635	54,013	455				500	54,968	4,205
SUB-TOTAL					245,745	455				1,000	247,200	18,911

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		2	22.0778	46,098							46,098	3,527
SUB-TOTAL					46,098							46,098	3,527

TOTAL THIS PAGE									
	750,451	10,952	8,229	15,749	0	1,600	4,200	791,181	60,525

All employees wages are computed out of 21-22 wage scale due to no collective bargaining agreement being in place at time of submission.

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
07/13	10	SGT	2	45.0200	94,002		2,447	4,682		1,200	102,331	7,828
08/11	11	SGT	2	45.0200	94,002		2,447	4,682		1,200	102,331	7,828
05/09	13	SGT	2	45.0200	94,002		2,447	4,682		1,200	102,331	7,828
07/14	15	SGT	2	45.0200	94,002		2,447	4,682		1,200	102,331	7,828
08/05	17	SGT	2	45.0200	94,002		2,447	4,682	1,050	1,200	103,381	7,909
08/05	18	SGT	3	47.2500	98,658		2,568	4,914		1,200	107,340	8,212
12/08	19	SGT	2	45.0200	94,002		2,447	4,682		1,200	102,331	7,828
03/99	40	PFC	7	40.8600	85,316		2,221	4,156		800	92,492	7,076
07/99	41	PFC	7	40.8600	85,316		2,221	4,156		1,200	92,892	7,106
03/00	42	PFC	7	40.8600	85,316		2,221	3,197	2,502	600	93,835	7,178
05/00	43	PFC	7	40.8600	85,316		2,221			1,200	88,736	6,788
05/00	44	PFC	7	40.8600	85,316		2,221	4,156	3,010	1,200	95,902	7,337
07/01	46	PFC	7	40.8600	85,316		2,221	3,348	609		91,493	6,999
08/05	53	OFC	6	38.8900	81,202		2,114			740	84,056	6,430
01/06	54	OFC	6	38.8900	81,202		2,114	3,956		150	87,422	6,688
06/08	56	OFC	6	38.8900	81,202		2,114	3,348		600	87,264	6,676
02/09	60	OFC	6	38.8900	81,202		2,114	3,956		1,200	88,472	6,768
08/11	64	OFC	6	38.8900	81,202		2,114	3,956		1,200	88,472	6,768
07/13	67	OFC	6	38.8900	81,202		2,114	3,652		1,200	88,168	6,745
12/13	68	OFC	6	38.8900	81,202		2,114	3,772		1,200	88,288	6,754
12/13	70	OFC	6	38.8900	81,202		2,114	3,772		1,200	88,288	6,754
06/15	72	OFC	6	38.8900	81,202		2,114	3,607		1,180	88,103	6,740
06/15	73	OFC	6	38.8900	81,202		2,114	3,607		1,200	88,123	6,741
09/15	74	OFC	6	38.8900	81,202		2,114	3,052		690	87,058	6,660
09/16	75	OFC	5	37.0900	77,444		2,016	3,171		1,200	83,831	6,413
12/17	77	OFC	4	35.4600	74,040		1,927	2,274			78,242	5,985
07/18	78	OFC	4	35.4600	74,040		1,927	3,688		900	80,556	6,163
07/18	79	OFC	5	37.0900	77,444		2,016	482		1,200	81,142	6,207
12/18	80	OFC	4	35.4600	74,040		1,927	3,404		1,200	80,572	6,164
04/19	82	OFC	3	33.7700	70,512		1,835	1,891		1,170	75,408	5,769
11/19	83	OFC	3	33.7700	70,512		1,835			1,200	73,547	5,626
06/20	84	OFC	3	33.7700	70,512		1,835			1,200	73,547	5,626
06/20	85	OFC	3	33.7700	70,512		1,835			1,200	73,547	5,626
06/20	86	OFC	3	33.7700	70,512		1,835				72,347	5,535
08/20	87	OFC	2	32.2900	67,422		1,755			160	69,336	5,304
08/20	88	OFC	3	33.3700	69,677		1,814			1,200	72,690	5,561
08/20	89	OFC	2	32.2900	67,422		1,755			610	69,786	5,339
10/20	90	OFC	2	32.2900	67,422		1,755			1,200	70,376	5,384
12/20	91	OFC	2	32.2900	67,422		1,755			1,200	70,376	5,384
12/21	92	OFC	2	32.2900	67,422		1,755			1,200	70,376	5,384
SUB-TOTAL					3,204,140	0	83,403	103,607	7,171	38,800	3,437,122	262,940

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	47.2500	98,658	4,300	2,568	4,579	1,832	1,200	113,137	8,655
06/05	21	DET	3	42.8800	89,533	3,902	2,331	4,579	1,832	1,200	103,377	7,908
07/13	22	DET	2	40.8600	85,316	3,718	2,221	4,156	1,832	1,200	98,443	7,531
12/08	23	DET	1	38.8900	81,202	3,539	2,114	4,156	1,832		92,843	7,102
TBD	TBD	INV	1	38.8900	81,202	3,539	2,114	4,156	1,832		92,843	7,102
SUB-TOTAL					435,912	18,998	11,347	21,626	9,160	3,600	500,643	38,299

TOTAL	3,640,052	18,998	94,750	125,233	16,331	42,400	3,937,764	301,239

All employees wages are computed out of 21-22 wage scale due to no collective bargaining agreement being in place at time of submission.

WATERFORD POLICE DEPARTMENT
2022/2023
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	$57.22	6	$343.32	$7,896.36
Captain	$64.95	6	$389.70	$8,963.10

(4) Hour Shifts:

Position	Average Salary Per Hour	Hours Worked	Shift Total	Season Total
Mate	$57.22	4	$228.88	$2,746.56
Captain	$64.95	4	$259.80	$3,117.60

Special Events: (3) Events totaling 20 hours

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

East Lyme Day/Fireworks (1 Mate for 4 Hour shift)

Niantic Bay Triathalon (1 Mate for 4 Hour shift)

Position	Average Salary Per Hour	Hours Worked	Season Total
Mate	$57.22	14	$801.08
Captain	$64.95	6	$389.70

Marine Patrol Total: **$23,914**

Shift rates were calculated on a wage based average of the following:
Mate hours averaged at $57.22 Captains hours averaged at $64.95.
This shows an increase of $564 from FY 21-22 due to contractual step increases.

****All employees wages are computed out of 21-22 wage scale due to no collective bargaining agreement being in place at time of submission.****

LINE ITEM 10129-51435 - Community Service Officer Program

Average CSO Pay
$15.79

Community Service Officers

	Hours Worked Per Week	Average Hourly Salary	Annual Salary
CSO Shift Coverage	144	$15.79	$118,236

	Training Hours Per CSO	Average Hourly Salary	Training Salary
Semiannual Training	8	$15.79	$2,147

	Training Hours Per New Hire	CSO Trainee Salary	Training Salary
New CSO Training (3 New Hires)	72	$15.30	$3,305

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 $15.79 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 $123,688. This request is a $13,169.00 reduction from the 2021-2022 budget. In an attempt to remain fiscally responsible and transparent, we conducted a three (3) year review of staffing ability, required shifts and budgeting priorities to bring this line item in at the current request.

WATERFORD POLICE DEPARTMENT
2022/2023
BUDGET REQUEST

LINE ITEM 10129 51810 OVERTIME

	PROJECTED HOURS	PAY RATE TIME & 1/2	TOTAL
PROJECTED - F.Y. 2022/23			
EXIGENT DUTY (case work, Court, Storms, SRT, etc.)	950	55.64	52,858
ACCIDENT INVESTIGATION TEAM (AIT)	50	61.29	3,065
INVESTIGATIVE SERVICES	300	64.32	19,296
K9 UNIT	100	58.34	5,834
K9 MAINTENANCE	234	58.34	13,652
BOE Outside Details (Minus $10,500.00 stipend)	260	61.29	5,435
COMMUNITY EVENTS	450	61.29	27,581
BUSINESS DISTRICT HOLIDAY PATROL	300	61.29	18,387
OFFICE PERSONNEL OVERTIME	50	40.75	2,038
POLICE COMMISSION SECRETARY	48	40.22	1,931
TOTAL	2,742		150,075

Waterford Police Department receives a
$10,500.00 stipend yearly for these events.

Line Item 10129-51810 - OVERTIME BREAKDOWN

Exigent Duty (Case work, Court, Storms, Etc) Frequently we may require an Officer to holdover for an assignment on an accident investigation or other case where additional manpower is required. This may mean calling in early or holding over an Officer.	$52,858
Accident Investigation Team (AIT) This team is activated for fatal or near-fatal motor vehicle accidents crashes .	$3,065
Investigative Services Includes call ins for violent crimes related to robbery, burgulary, sexual assaults, high value larcenies, and burgulary 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.	$19,296
K-9 Unit K-9 Call outs, community events, mutual aid.	$5,834
K-9 Maintenance For contractually scheduled maintenance of the K-9 on days off. .	$13,652
Board of Education Outside Details (Minus $10,500 Stipend) Basketball, football games, dances, back to school night, graduation, field trips	$5,435
Community Events Road races, bicycle rodeo, sailfest traffic, harvest fest, safety fairs (Wal*Mart, Target Lowe's), Citizens Police Academy, motorcycle runs, open house, beach patrol, tours of the Police Department, Honor Guard, town parade, fireworks at the Town Beach	$27,581
Business District Holiday Patrol High visibility patrols, business checks, plain clothes details, Black Friday events, increased foot patrols of local buisnesses and banks.	$18,387
Office Personnel Overtime Records destruction, training, new hires.	$2,038
Police Commission Secretary All regularly scheduled and special Board of Police Commissioners Meetings for the fiscal year.	$1,931
TOTAL REQUEST	**$150,075**

****All employees wages are computed out of 21-22 wage scale due to no collective bargaining agreement being in place at time of submission.****

WATERFORD POLICE DEPARTMENT
2022-2023 BUDGET REQUEST
Line Item 10129-51820

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

Replacement overtime figures were reached after researching the number of shifts replaced in the previous (3) three fiscal years. Weekends are the police department's busiest times; we staff these at five Officers. As stated in the 2000 Long Range Financial Management Plan our full complement is 5 Officers and a Supervisor per shift, yet we often run under that amount to stay within the budget.

****All employees wages are computed out of 21-22 wage scale due to no collective bargaining agreement being in place at time of submission.****

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	$55.64	4	$70.88	$12,750
In-House Mandated Training Requirements	16	37	$55.64	11	$70.88	$45,414
Firearms Training and Use of Force Training	10	30	$55.64	6	$70.88	$20,945
Rifle Training	12	35	$55.64	6	$70.88	$28,472
Specialty Teams (AIT, SRT, K-9, Marine Patrol)	72	20	$55.64			$80,122
Board of Education SRO Stipend						-$52,500
TOTAL						**$135,202**

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.

****All employees wages are computed out of 21-22 wage scale due to no collective bargaining agreement being in place at time of submission.****

WATERFORD POLICE DEPARTMENT
2022/2023 BUDGET REQUEST

LINE ITEM 10129-51920 FICA

	Line Item Amount	FICA Amount
Administration	$497,883	$38,088
Clerical/Technical	$247,200	$18,911
Custodian	$46,098	$3,527
Patrol	$3,437,122	$262,940
Marine Patrol	$23,914	$1,829
Detective Division	$500,643	$38,299
CSO's/Matrons	$123,688	$9,462
Overtime	$150,075	$11,481
Replacement Overtime	$360,508	$27,579
Training Wages	$135,202	$10,343
Uniform Allowance	$73,500	$5,623
TOTAL	$5,595,833	
FICA RATE	0.0765	
AMOUNT NEEDED	**$428,081**	

****THIS IS CALCULATED USING THE EXISTING COLLECTIVE BARGAINING AGREEMENT, WHICH EXPIRES IN JUNE 2022.****

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	264.98	12	$3,180
Ricoh	Copies Color .050	0.05	5000	$250
Crystal Clear	Cooler Rental (2)	74	12	$888
Gym Equipment	Repairs/Maintenance			$1,000
LexisNexis/TransUnion	Computer Search Engines			$2,730
New England Radar	Certification			$2,184
Atlantic Broadband	Cable TV			$1,290
Crimedex	Nationwide Crime Sharing Service			$632
IACP Net	On Line Administrative Resource			$871
Watchguard	General Repairs			$4,010
New England Computer Forensics	Arrest History Access			$410
Drone USA	Drone Insurance			$1,067
Watch Guard Warranty	2nd Year Vista Warranty			$5,758
Wrecker Services (Case Invest.)				$2,000
TOTAL				$26,269

WATERFORD POLICE DEPARTMENT
2022/2023
BUDGET REQUEST

LINE ITEM 10129 52050 PROFESSIONAL ASSOCIATION DUES

Police Commissioners Association of CT (5)	200
I.A.C.P. (International Association Chiefs of Police) -- Chief	250
NEAcop (New England Associaton Chief of Police)	100
CPCA (Connecticut Police Chiefs Association)	900
NESPIN (New England State Police Information Network)	150
NPWDA (2 National Police Working Dog Association)	150
IAPE International Association of Property Evidence	35
TOTAL	$1,785

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

MONTH	COST
December-19	2,712
January-20	2,739
February-20	2,595
March-20	2,343
April-20	2,612
May-20	3,292
June-20	2,584
July-20	2,501
August-20	2,491
September-20	2,465
October-20	2,576
November-20	2,520
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
TOTAL	**$61,669**

Monthly Charges include MDT's

Mean Average $2,570 x 12 months = $30,846

F.Y. 2022/23	**$30,846**

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	**9,250**
State Police Academy Fees & Range Materials	**8,700**
Investigative Services	**4,500**
Publications	**800**
K-9 Yearly Training	**400**
Firing Range Trailer	**4,600**
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, FBI Command College, and Central Square.

Police Academy Recruit Training Fees and Range Materials:
There will be 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 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 virtually no advanced trainings. Most of these trainings range between 3-5 days, costing an average of between $400-600 per person. With 2 new Detective promotions and the newly assigned Investigative Services Sergeant, multiple trainings are required to advance their skills.

Publications: The annual updates to the Loose Leaf Redbook for Officers and Detectives has remained consistent. This amount allows for annual updates and purchases for any new Officers.

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

Firearms Range Trailer: The cost of utilizing the indoor range trailer has remained consistent. The training offers scenario based shoot don't shoot drills. It also offers low light training.

Professional Development Training/Patrol: The cost shows an increase due to the availability of training and the increasing cost associated. POST-C Academy has greatly reduced the amount of training classes they offer, and established fees for the few they do offer. The majority of training is provided by private vendors at a significant cost. New mandates from the Police Accountability Bill will require additional department wide training in areas such as De-Escalation, Fair and Impartial Policing, Crowd Control, Implicit Bias, and Liability. The department requires training for newer officers to acquire the special skills and certifications left vacant by several recent retirements.

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
2022/2023
BUDGET REQUEST

LINE ITEM 10129 52370 -- UNIFORM ALLOWANCE BREAKDOWN

49	OFFICERS X $1,500 EACH (Contractual)	49	$73,500
2	POSTC 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 OF)		700
	TOTAL		**$79,215**

22-23

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

There are 4 expenses related to this Line Item:

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

TOTAL 660 Gallons @ $3.97 per gallon SUBTOTAL **$2,620**

#2 Mileage Reimbursements SUBTOTAL **500.00**

#3 Gasoline Consumption

Date	# of Gallons	ce Per Gallon
11/30/19	3,650	$1.90
12/31/19	3,665	$1.90
01/31/20	3,880	$1.90
02/28/20	3,355	$1.90
03/31/20	3,297	$1.90
04/30/20	3,520	$1.90
05/31/20	3,978	$1.90
06/30/20	3,898	$1.90
07/31/20	3,876	$1.90
08/31/20	3,838	$1.90
09/30/20	3,839	$1.47
10/31/20	3,871	$1.47
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	3,627	$1.47
TOTALS	**88,778**	**1.59**

Mean Average 88,778 Gallons divided by 24 mo. = 3,699
3,699 Gallons per month x 12 44,389
44,389 x 2.38 per gallon SUBTOTAL $105,646

TOTAL **$108,767**

LINE ITEM 10129-54020 - EQUIPMENT & FURNITURE

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

1. Cell Cameras		$4,250
	TOTAL	**$4,250**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
2022-2023 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	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 YTD	2022-2023 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
DRE Grant	16,275	6,119	3,916	**32,000**	**28,084**
DUI Grant	4,326	6,298	0	**8,700**	**8,700**
Vest Grant	1,292	0	0	**4,000**	**4,000**
MISC					**0**
*Cruiser Charge Outside Jobs	107,263	117,500	0	**117,500**	**117,500**
Court Fines	117	199	0	**2,000**	**2,000**
Finger Printing/Records	4,125	8,310	1,395	**3,165**	**1,770**
Permitting and Licensing	365	250	50	**9,500**	**9,450**
Pistol Permits State Fees	6,975	21,070	3,010	**18,000**	**14,990**
Precious metals	20	10	0	**20**	**20**
Police Reports	2,618	2,098	883	**2,300**	**1,417**
SROs	40,000	50,000	50,000	**52,500**	**2,500**
Parking Tickets	1,510	475	0	**500**	**500**
					0
					0
					0
					0
					0
					0
* This amount is credited to the Fleet Management Account					**0**
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
TOTALS	**184,886**	**212,329**	**59,254**	**250,185**	**190,931**

MINUTES
BOARD OF POLICE COMMISSIONERS
December 8, 2021
Zoom meeting ID 824 0566 6599

PRESENT: Chairman Mark Gelinas, Christopher Gamble, James Dimmock and Robert Brule Commissioners

NOT PRESENT: T Sheridan

DEPARTMENT: Interim Chief Balestracci, Lt. Silva, Administrative Sergeant Ferland

Pledge of Allegiance

CALL TO ORDER AND ESTABLISH QUORUM: Called to order at 4:30 Quorum was established

2022- 2023 Budget Review-

Interim Chief Balestracci gave a brief overview of the budget. Chairman Gelinas asked about the mental health and drug screening process, as well as the police accountability act. He also explained the cost of fuel was significantly increased this budget year. Commissioner Brule Stated that he felt the budget was fair and that the Team did a good job of preparing the budget.

MOTION: made by J. Dimmock That the Board of Police Commissioners accept the budget as presented, the motion was Seconded by Commissioner Gamble. **Motion passed with 3 yes and Commissioner Brule abstained.**

ADJOURNMENT

MOTION: made by J. Dimmock and **SECONDED** by Chris Gamble to adjourn the meeting at 4:42 Pm. **Passed unanimously.**

Respectfully submitted by:

Ruby York

Ruby York
Recording Secretary