

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM	BOS Reductions	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	532,595	4,000	546,417		179,737	561,071	561,071		561,071	561,071	14,654	2.68%
51210	CLERICAL/TECHNICAL	283,106	5,000	289,899		85,078	284,578	284,578		284,578	284,578	(5,321)	-1.84%
51220	CUSTODIAL	51,954		54,788		18,304	56,374	56,374		56,374	56,374	1,586	2.89%
51420	PATROL	3,665,389	-192,243	4,010,121		1,189,834	4,047,308	4,047,308		4,047,308	4,047,308	37,187	0.93%
51421	MARINE PATROL	24,530		27,429		14,725	28,387	28,387		28,387	28,387	958	3.49%
51430	DETECTIVE	531,883	7,000	567,205		179,467	574,772	574,772		574,772	574,772	7,567	1.33%
51435	COMM. SERVICE OFFICERS	126,795	10,000	116,034		38,371	119,865	119,865		119,865	119,865	3,831	3.30%
51810	OVERTIME	148,748		150,075		57,391	151,680	151,680		151,680	151,680	1,605	1.07%
51820	REPLACEMENT OVERTIME	531,662	204,000	287,924		96,494	287,924	287,924		287,924	287,924	-	0.00%
51830	TRAINING & EDUCATION	121,042	5,000	111,882		40,326	119,901	119,901		119,901	119,901	8,019	7.17%
51920	FICA	444,687		477,586		151,828	482,704	482,704		482,704	482,704	5,118	1.07%
	SUBTOTAL	6,462,391	42,757	6,639,360	0	2,051,555	6,714,564	6,714,564	0	6,714,564	6,714,564	75,204	1.13%
SERVICES													
52010	ADVERTISING	0		300			300	300		300	300	-	0.00%
52020	POSTAGE	955		1,500		175	1,500	1,500		1,500	1,500	-	0.00%
52030	PROFESSIONAL FEES	16,625		17,871		5,980	17,871	17,871		17,871	17,871	-	0.00%
52040	SERVICE CONT & REPAIRS	30,993	7,500	25,694		5,826	30,234	30,234		30,234	30,234	4,540	17.67%
52050	DUES, CONF. & EDUCATION	1,948	-900	5,425		4,115	5,600	5,600		5,600	5,600	175	3.23%
52060	PRINTING	654		800		4	800	800		800	800	-	0.00%
52080	TELEPHONE	41,420	8,900	33,265		14,046	42,612	42,612		42,612	42,612	9,347	28.10%
52300	TRAINING & EDUCATION	58,215	-15,500	85,500		22,164	85,500	85,500		85,500	85,500	-	0.00%
52305	OSHA COMPLIANCE	3,498		2,000		148	2,000	2,000		2,000	2,000	-	0.00%
52370	UNIFORM ALLOWANCE	90,168		85,958		73,162	85,958	85,958		85,958	85,958	-	0.00%
52520	CRIMINAL JUSTICE PLANNER	17,045		17,557		17,471	17,908	17,908		17,908	17,908	351	2.00%
	SUBTOTAL	261,521	0	275,870	0	143,091	290,283	290,283	0	290,283	290,283	14,413	5.22%

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 APPROVED BD/COMM	BOS Reductions	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	763		1,000		111	1,000	1,000		1,000	1,000	-	0.00%
53020	OTHER SUPPLIES	6,771		7,000		1,812	7,000	7,000		7,000	7,000	-	0.00%
53070	AUTOMOTIVE REPAIRS	21,958	4,000	20,000		5,918	21,000	21,000		21,000	21,000	1,000	5.00%
53080	AUTOMATIVE MAINTENANCE	17,270		19,000		5,503	19,000	19,000		19,000	19,000	-	0.00%
53090	FUELS & LUBRICANTS	114,942	8,350	93,831		34,050	102,360	102,360	(13,919)	88,441	88,441	(5,390)	-5.74%
53100	TIRES	9,102	-2,500	14,896		3,422	14,896	14,896		14,896	14,896	-	0.00%
53180	POLICE EQUIP. & SUPPLIES	56,015	12,500	37,690		18,174	37,690	37,690		37,690	37,690	-	0.00%
53210	SELECTIVE ENFORCEMENT	0	-1,500	250		0	250	250		250	250	-	0.00%
53220	MARINE PATROL SUPPLIES	3,569		2,700		2,099	5,500	5,500		5,500	5,500	2,800	103.70%
53260	ANIMAL CONTROL SUPPLIES	100,000		100,000		100,000	100,000	100,000		100,000	100,000	-	0.00%
		330,390	20,850	296,367	0	171,089	308,696	308,696	(13,919)	294,777	294,777	(1,590)	-0.54%
EQUIPMENT													
54020	EQUIPMENT & FURNITURE			3,500		3,424	7,500	7,500		7,500	7,500	4,000	0.00%
	SUBTOTAL	0	0	3,500	0	3,424	7,500	7,500	0	7,500	7,500	4,000	0.00%
DEPARTMENT TOTAL		7,054,302	63,607	7,215,097	0	2,369,159	7,321,043	7,321,043	(13,919)	7,307,124	7,307,124	92,027	1.28%

TOWN OF WATERFORD FY2027 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 FY2027 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 1.47% from last year, totaling \$105,945.

The collective bargaining agreement between the Waterford Police Union and the Town of Waterford expires on June 30, 2026, **therefore any negotiated increases to the Union contract that may go into effect on July 1, 2026, are not covered under this request.**

The collective bargaining agreement between the civilian staff who work at the police department and the Town of Waterford expires on June 30, 2026, **therefore any negotiated increases to the Union contract that may go into effect on July 1, 2026, are not covered under this request.**

To summarize, the 51000 series increase in our budget request is \$75,204, whereas the 52000 series increased \$14,413, the 53000 series increased \$12,329 and the 54000 series increased \$4,000.

TOWN OF WATERFORD

FY2027 BUDGET REQUEST

POLICE DEPARTMENT



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

Training Salaries: For the past two years, our agency has transferred funding into this line, \$10,000 and \$5,000 respectively. With the number of newer officers within our ranks as well as the increasing requirements of training for our regional emergency response team, we are requesting additional funding for this line. This funding will ensure our newer officers have the training to be successful while also reaching the State of Connecticut requirements and that the members of our emergency response team remain within national standards for their roles.

Telephone: For the past two years, our agency has transferred funding into this line, \$2,900 and \$8,900 respectively. This year, we anticipate the need to transfer approximately \$9,000 into the telephone line as costs continue to increase. As we have previously used twenty-four months' worth of past values to determine an average cost for future budgets, we find this method to be inadequate and are no longer using it to project telephone costs. As we work with the Town's Purchasing Agent and IT Director to try and reduce costs in this area, our request this year is more in line with current monthly costs at the time of budget development as we have averaged the previous five months of bills only.

Overtime: As this line has been flat for the past few years and we continue to support numerous community events, we are requesting an increase in this year's request. The officers who are assigned to the events cost more as they have received pay increases as detailed by the collective bargaining agreement approved by the Town of Waterford. In addition, the growing concerns of mass gatherings and violence in our country is causing us to provide security coverage at more events.

Fuel: Each year, the Town of Waterford directs departments to use a specific value for the cost of gasoline. As a department that uses approximately 40,000 gallons per fiscal year, this value can create significant changes to the annual budget request. In this request, we are using \$2.39 per gallon as that is the current rate being charged to the department's fuel line item per gallon. As of this request, the Town of Waterford has not secured the final value for FY2027.

TOWN OF WATERFORD FY2027 BUDGET REQUEST POLICE DEPARTMENT



Consistant review of spending and reductions: 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	\$14,654 increase due to collective bargaining agreement and a salary adjustment for the Chief of Police which took place in March
51210 Clerical	\$5,321 decrease due to a retirement and newly hired employee at reduced pay rate
51220 Custodial	\$1,586 increase due to collective bargaining agreement
51420 Patrol	\$37,187 increase due to collective bargaining agreement
51421 Marine Patrol	\$958 increase due to collective bargaining agreement creating higher salary averages of officers eligible to work the detail
51430 Inv. Services	\$7,567 increase due to collective bargaining agreement
51435 CSO Program	\$3,831 increase due to adding an additional 4 hours per week as we have been able to better staff CSO shifts the previous two years
51810 Overtime	\$1,605 increase due adding 25 more community event hours and slight adjustment to K9 Unit pay scale
51820 Rep. Overtime	This line remains level, however there is a slight overall increase due to the BOE stipend increase allowing for additional 10 shifts to be covered at Officer 1 pay rate (\$3,750 see page 25)
51830 Training	\$8,019 increase due to the increased need of training and increased SERT hours to maintain national standard
51920 FICA	\$5,118 increase due to budgeting guidelines

TOWN OF WATERFORD FY2027 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	\$4,540 increase due to adjustments in several fees, addition of Drone Insurance and the return of LexisNexis from IT budget
52050 Prof Dues	\$175 increase due to adjusted fees and dues
52060 Printing	Line item remains level
52080 Telephone	\$9,347 increase based on averages
52300 Training/Ed	Line item remains level
52305 OSHA	This line remains level
52370 Uniforms	This line remains level
52520 LEC	\$351 increase due to raised fee

53000 Series

53010 Off. Supplies	Line item remains level
53020 Other Supplies	Line item remains level
53070 Auto Repairs	\$1,000 increase based off projections/history
53080 Auto Maint.	This line remains level
53090 Fuel & Lube	\$8,529 increase due to town's pricing guidelines and current billing
53100 Tires	This line remains level
53180 Equip/Supp	This line remains level
53210 Sel. Enforce	This line remains level

TOWN OF WATERFORD FY2027 BUDGET REQUEST POLICE DEPARTMENT



53220 Marine \$2,800 increase due to previous year's temporary decrease as CIP project was conducted, returning annual request to needed level for Marine supplies

53260 ACO Line item remains level

54000 Series

54020 Equipment \$4,000 increase for protective equipment replacement plan

Looking Ahead

Staffing: 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 retaining the department's current employees as well as our recruitment of future employees, but to the annual budget request as well.

Capital Project Needs: We continue to request and make upgrades within our building to meet current standards and to provide a safe environment for staff and the public. As our building is now approximately 35 years old and is used on a 24/7 basis, we are in significant need of a locker room renovation project. This project will not only update areas directly impacting the employees of the Waterford Police Department, but it will also expand the female locker room in size, as we are beyond capacity for female employees. Although we have taken temporary measures to provide adequate space for newly hired female employees, these efforts are temporary only and are not sustainable. This project will double our capacity for female employees including increased showers and toilets (from one each to two in the female locker room), replace the original lockers which will provide proper ventilation and power outlets and provide new drop ceilings and tiling to replace the original pink and blue tiling that will be irreparable after construction.

The facility is also in considerable need of repairs/replacement to the front doors, roof, HVAC system and parking lot, which are projects controlled by the Public Works department.

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.

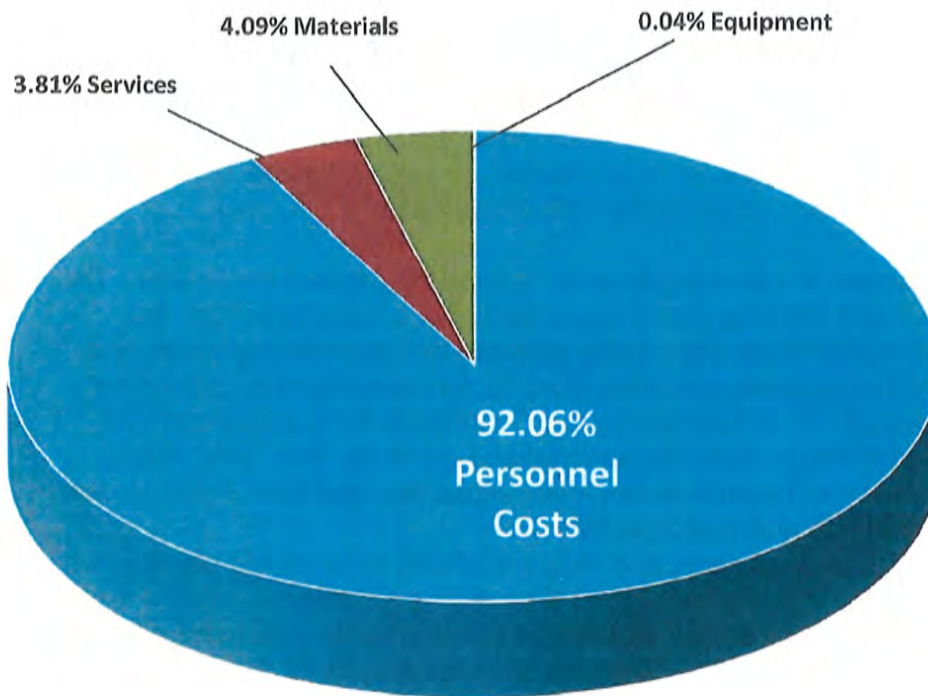
The latest Connecticut uniform Crime Reporting statistics places Waterford as one of the busier police departments in New London County. While activity remains high, the Waterford Police Department has the highest crime solve rate in eastern Connecticut for the latest reporting period at **72.69% (NIBRS2024)**.

WATERFORD POLICE DEPARTMENT
FY 2026-2027 BUDGET

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

2025-2026 Request



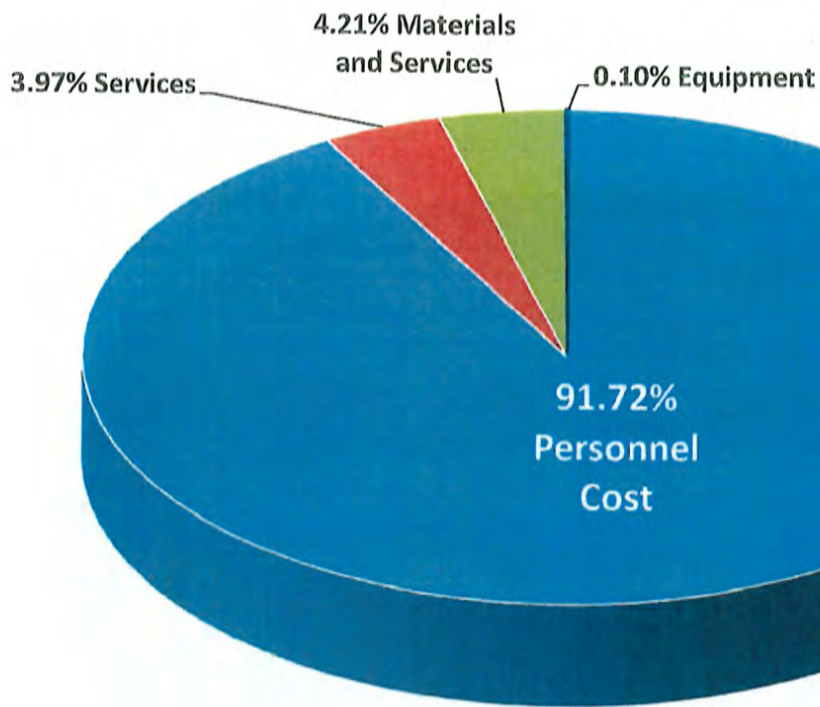
WATERFORD POLICE DEPARTMENT
FY 2026-2027 BUDGET

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Personnel Cost	91.72%
Services	3.97%
Materials and Supplies	4.21%
Equipment	0.10%

2026-2027 Request

100.00%

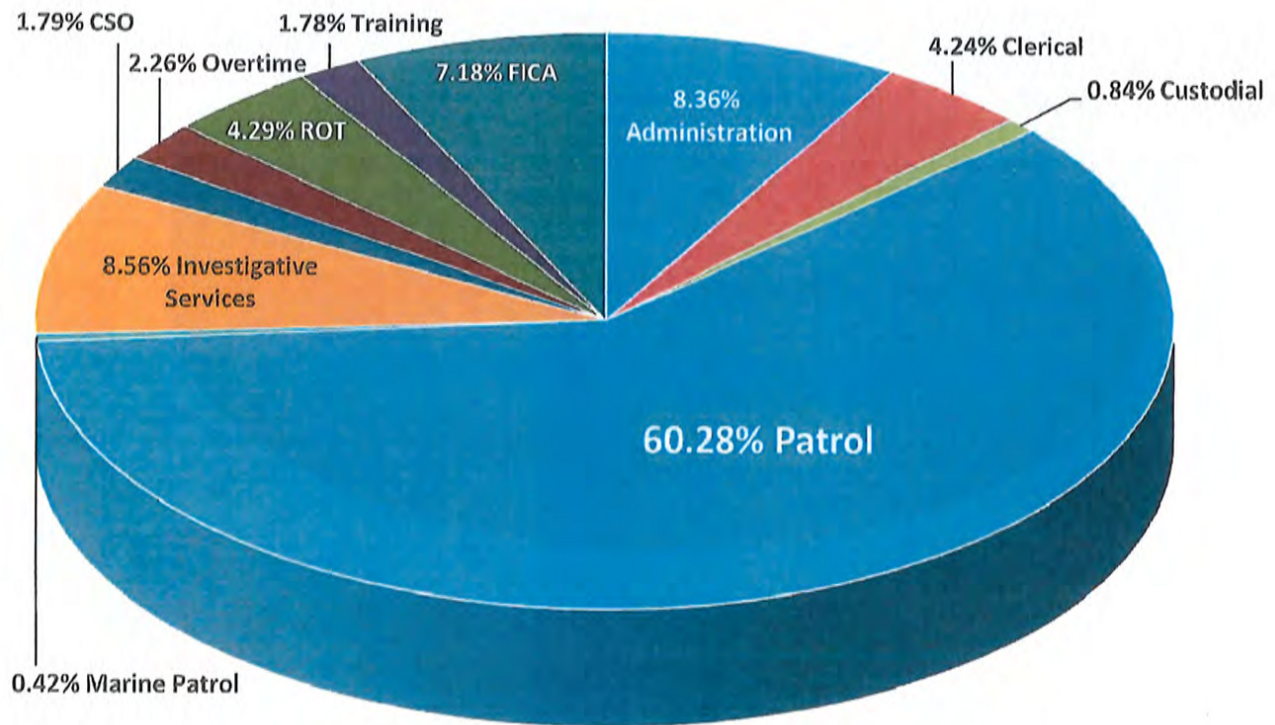


WATERFORD POLICE DEPARTMENT
FY 2025-2026 PROPOSED BUDGET

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51000 Series Breakdown

Administration	8.36%
Clerical/Technical	4.24%
Custodial	0.84%
Patrol	60.28%
Marine Patrol	0.42%
Investigative Services	8.56%
CSO Program	1.79%
Overtime	2.26%
Replacement OT	4.29%
Training	1.78%
FICA	7.18%
	100.00%



ANNUAL BUDGET		DEPT/AGENCY:		10129 POLICE COMMISSION				FISCAL YEAR 2026-2027						
LINE ITEM	DESCRIPTION	COLUMN 1 2024/26 ACTUAL EXPENDED	COLUMN 2 2025/28 R.T.M. APP.	COLUMN 3 2025/26 TRANSERS ADD.	COLUMN 4 ACTUAL EXPENDED 11/30/2025	COLUMN 5 2026/27 DEPT/AGY REQUEST	COLUMN 6 2026/27 APPR BD/COMM.	COLUMN 7 2026/27 APPR BD/SEL.	COLUMN 8 2026/27 BD OF FIN RECOMM.	COLUMN 9 2026/27 R.T.M. APPROVED				
10129	DESCRIPTION											BOPC %	BOS %	BOF %
51110	ADMINISTRATION	532,595	546,417			561,071						2.88%	-100.00%	-100.00%
51210	CLERICAL/TECHNICAL	283,108	289,899			284,578						-1.84%	-100.00%	-100.00%
51220	CUSTODIAL	51,954	54,788			56,374						2.89%	-100.00%	-100.00%
51420	PATROL	3,665,389	4,010,121			4,047,308						0.93%	-100.00%	-100.00%
51421	MARINE PATROL	24,530	27,429			28,387						3.49%	-100.00%	-100.00%
51430	INVESTIGATIVE SERVICES	531,883	567,205			574,772						1.33%	-100.00%	-100.00%
51435	COMMUNITY SERVICE OFFICERS	126,795	116,034			119,885						3.30%	-100.00%	-100.00%
51810	OVERTIME	148,748	150,075			151,880						1.07%	-100.00%	-100.00%
51820	REPLACEMENT OVERTIME	531,662	287,924			287,924						0.00%	-100.00%	-100.00%
51830	TRAINING	121,042	111,882			119,901						7.17%	-100.00%	-100.00%
51920	F.I.C.A. *	444,966	477,586			402,704						1.07%	-100.00%	-100.00%
SUB-TOTAL		\$6,462,670	6,639,360		0	6,714,564	0	0	0	0		1.13%	-100.00%	-100.00%
62000	SERVICES											#DIV/0!		
52010	ADVERTISING	0	300			300						0.00%	-100.00%	-100.00%
52020	POSTAGE	955	1,500			1,500						0.00%	-100.00%	-100.00%
52030	PROFESSIONAL FEES	16,625	17,871			17,871						0.00%	-100.00%	-100.00%
52040	SERV. CONT. & REPAIRS	30,993	25,894			30,234						17.67%	-100.00%	-100.00%
52050	PROFESSIONAL ASSOC. DUES	1,948	5,426			5,600						3.23%	-100.00%	-100.00%
52060	PRINTING	654	800			800						0.00%	-100.00%	-100.00%
52080	TELEPHONE	41,420	33,266			42,612						28.10%	-100.00%	-100.00%
52300	TRAINING & EDUC.	58,215	85,500			85,500						0.00%	-100.00%	-100.00%
52305	OSHA COMPLIANCE	3,498	2,000			2,000						0.00%	-100.00%	-100.00%
52370	UNIFORM ALLOWANCE	90,168	85,958			85,958						0.00%	-100.00%	-100.00%
52520	LAW ENFORCEMENT COUNCIL	17,045	17,557			17,908						2.00%	-100.00%	-100.00%
SUB-TOTAL		261,521	275,870		0	290,283	0	0	0	0		5.22%	-100.00%	-100.00%
63000	MATERIALS & SUPPLIES											#DIV/0!		
53010	OFFICE SUPPLIES	763	1,000			1,000						0.00%	-100.00%	-100.00%
53020	OTHER SUPPLIES	6,771	7,000			7,000						0.00%	-100.00%	-100.00%
53070	AUTO REPAIRS	21,958	20,000			21,000						5.00%	-100.00%	-100.00%
53080	AUTO MAINTENANCE	17,270	19,000			19,000						0.00%	-100.00%	-100.00%
53090	FUEL & LUBRICANTS	114,942	93,831			102,360						9.09%	-100.00%	-100.00%
53100	TIRES	9,102	14,898			14,898						0.00%	-100.00%	-100.00%
53180	POL. EQUIP. & SUPP.	56,015	37,690			37,690						0.00%	-100.00%	-100.00%
53210	SELECT. ENFORCEMENT	0	250			250						0.00%	-100.00%	-100.00%
53220	MARINE PATROL	3,569	2,700			5,500						103.70%	-100.00%	-100.00%
53260	ANIMAL CONTROL PROGRAM	100,000	100,000			100,000						0.00%	-100.00%	-100.00%
SUB-TOTAL		330,390	298,367		0	308,696	0	0	0	0		4.16%	-100.00%	-100.00%
54000	EQUIPMENT											#DIV/0!		
54020	EQUIPMENT	0	3,500			7,500						100%	-100.00%	-100.00%
SUB-TOTAL		0	3,600		0	7,500	0	0	0	0		100%	-100.00%	-100.00%
DEPARTMENT TOTAL		7,054,581	7,215,097		0	7,321,042	0	0	0	0		1.47%	-100.00%	-100.00%

**WATERFORD POLICE DEPARTMENT
FY 2026-2027 BUDGET REQUEST**

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**WATERFORD POLICE DEPARTMENT
FY 2026-2027 BUDGET REQUEST**

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51000 SERIES – SALARIES

A detailed breakdown is attached

10129-51110 **ADMINISTRATION** **\$561,071**

CHIEF OF POLICE
LIEUTENANT
LIEUTENANT
LIEUTENANT

Expended FY25 \$532,595 FY24 \$497,183 FY23 \$564,211 FY22 \$532,495 FY21 \$481,981

10129-51210 **CLERICAL/TECHNICAL** **\$284,578**

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

Expended FY25 \$283,106 FY24 \$265,019 FY23 \$249,536 FY22 \$237,394 FY21 \$310,999

10129-51220 **CUSTODIAN** **\$56,374**

Expended FY25 \$51,954 FY24 \$48,482 FY23 \$45,833 FY22 \$36,838 FY21 \$17,559

10129-51420 **PATROL** **\$4,047,308**

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 FY25 \$3,665,389 FY24 \$3,393,088 FY23 \$3,332,029 FY22 \$3,255,806 FY21 \$3,284,650

10129-51421 **MARINE PATROL** **\$28,387**

This line item consists of wages from April through October in partnership with East Lyme Police and USCG Sector Long Island Sound operations. See Page 21.

Expended FY25 \$24,530 FY24 \$22,939 FY23 \$27,391 FY22 \$17,754 FY21 \$23,519

10129-51430 **INVESTIGATIVE SERVICES** **\$574,772**

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

Expended FY25 \$531,883 FY24 \$510,450 FY23 \$503,035 FY22 \$456,319 FY21 \$478,474

10129-51435 **COMMUNITY SERVICE OFFICERS** **\$119,865**

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 FY25 \$126,795 FY24 \$125,450 FY23 \$115,538 FY22 \$118,808 FY21 \$112,913

10129-51810 **OVERTIME** **\$151,680**

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 FY25 \$148,748 FY24 \$154,948 FY23 \$144,732 FY22 \$163,944 FY21 \$128,640

**WATERFORD POLICE DEPARTMENT
FY 2026-2027 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 vacancies and new officers away at the police academy. This funding allows open shifts to be staffed when vacancies are created. See Page 25

Expended FY25 \$531,662 FY24 \$563,764 FY23 \$423,028 FY22 \$352,540 FY21 \$422,264

10129-51830 **TRAINING – SALARIES** **\$119,901**

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 FY25 \$121,042 FY24 \$70,274 FY23 \$97,627 FY22 \$74,854 FY21 \$76,507

10129-51920 **F.I.C.A.** **\$482,704**

This tax is calculated at a rate of 7.65% for fiscal year 2027 as directed by the Board of Finance Guidelines. See Page 27.

Expended FY25 \$444,966 FY24 \$422,398 FY23 \$413,071 FY22 \$385,882 FY21 \$391,804

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 FY25 \$0 FY24 \$0 FY23 \$223 FY22 \$278 FY21 \$429

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 FY25 \$955 FY24 \$1,179 FY23 \$1,406 FY22 \$775 FY21 \$994

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

The Police Department is required to utilize outside professional services 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 (\$147 each - 3 year cycle) and mental health assessments (\$200 each - 5 year cycle) 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 FY25 \$16,625 FY24 \$27,628 FY23 \$12,866 FY22 \$12,044 FY21 \$10,961

10129-52040 **SERVICE CONTRACTS AND REPAIRS** **\$30,234**

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 FY25 \$30,993 FY24 \$13,825 FY23 \$15,632 FY22 \$29,324 FY21 \$34,395

10129-52050 **PROFESSIONAL ASSOCIATION DUES** **\$5,600**

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 FY25 \$1,948 FY24 \$1,739 FY23 \$1,319 FY22 \$1,460 FY21 \$865

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The fee to be a member in the organization is \$17,908. 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.

**WATERFORD POLICE DEPARTMENT
FY 2026-2027 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 FY25 \$763 FY24 \$945 FY23 \$954 FY22 \$823 FY21 \$834

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 FY25 \$6,771 FY24 \$6,990 FY23 \$6,322 FY22 \$7,042 FY21 \$6,916

10129-53070 **AUTOMOBILE REPAIRS** **\$21,000**

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

Expended FY25 \$21,958 FY24 \$21,049 FY23 \$40,238 FY22 \$31,939 FY21 \$32,385

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 FY25 \$17,270 FY24 \$20,049

10129-53090 **GASOLINE** **\$102,360**

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 FY25 \$114,942 FY24 \$122,935 FY23 \$125,859 FY22 \$65,813 FY21 \$69,125

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 FY25 \$9,102 FY24 \$15,213 FY23 \$12,550 FY22 \$12,518 FY21 \$12,460

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 FY25 \$56,015 FY24 \$43,029 FY23 \$34,654 FY22 \$35,023 FY21 \$38,964

**WATERFORD POLICE DEPARTMENT
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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 FY25 \$0 FY24 \$500 FY23 \$1,000 FY22 \$1,500 FY21 \$2,000

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

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 FY25 \$3,569 FY24 \$4,599 FY23 \$5,944 FY22 \$2,228 FY21 \$12,239

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 FY25 \$100,000 FY24 \$100,000 FY23 \$60,000 FY22 \$60,000 FY21 \$60,000

54000 Series - Equipment

10129-54020 **EQUIPMENT** **\$7,000**

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

Expended FY25 \$0 FY24 \$7,111 FY23 \$4,203 FY22 \$10,162 FY21 \$5,395

**WATERFORD POLICE DEPARTMENT
FY 2026-2027 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				

****All Union employees' wages are calculated from the FY25-26 wage scale due to the current collective bargaining agreements expiring on June 30, 2026****

Waterford Police Department
FY 2026-2027 Budget

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ADMINISTRATION LINE ITEM 10129 51110 -- BASIC SALARIES

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL	FICA
03/01	Chief of Police	C1			151,840	0	0	0		600	1,200	153,640	11,753
07/13	Lieutenant	L1	2	55.3300	115,529	6,713	3,098	6,197			1,200	132,738	10,154
11/02	Lieutenant	L2	3	58.0900	121,292	7,048	3,253	6,506			1,200	139,299	10,656
05/09	Lieutenant	L3	2	55.3300	115,529	6,713	3,098	6,197	2655.8		1,200	135,394	10,358
SUB-TOTAL					504,190	20,475	9,450	18,900	2,656	600	4,800	561,071	42,922

CLERICAL/TECHNICAL LINE ITEM 10129 51210 -- BASIC SALARIES

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	SHIFT DIFF	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	TOTAL	FICA
03/22	Off Coord		4	32.7919	59,681					250	59,931	4,585
04/99	Secretary III		7	36.1530	65,798					600	66,398	5,079
02/16	Accts Rec/Sec		7	32.7919	59,681					250	59,931	4,585
01/22	Data Tech		4	28.3269	51,555						51,555	3,944
09/25	Data Tech		2	25.6933	46,762						46,762	3,577
SUB-TOTAL					283,478	0				1,100	284,578	21,770

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		4	26.9989	56,374							56,374	4,313
SUB-TOTAL					56,374							56,374	4,313

TOTAL THIS PAGE					844,041	20,475	9,450	18,900	2,656	1,700	4,800	902,022	69,005
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**WATERFORD POLICE DEPARTMENT
FY 2026-2027 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	110,017		2,951	5,901	2,529	1,200	122,598	9,379
12/13	16	SGT	2	50.1800	104,776		2,810	4,014	1,606	1,200	114,406	8,752
08/05	17	SGT	3	52.6900	110,017		2,951	4,215	2,529	1,200	120,912	9,250
08/05	18	SGT	3	52.6900	110,017		2,951	0	2,529	1,200	116,696	8,927
06/15	10	SGT	2	50.1800	104,776		2,810	5,620		1,200	114,406	8,752
07/13	14	SGT	2	50.1800	104,776		2,810	5,620		1,200	114,406	8,752
07/18	15	SGT	2	47.7900	99,786		2,676	5,352		900	108,714	8,317
07/99	41	PFC	7	45.5400	95,088		2,550	5,100		1,200	103,938	7,951
03/00	42	PFC	7	45.5400	95,088		2,550	5,100	2,186	600	105,524	8,073
05/00	44	PFC	7	45.5400	95,088		2,550	5,100	1,603	1,200	105,541	8,074
01/06	54	PFC	7	45.5400	95,088		2,550	4,372		150	102,160	7,815
02/09	60	OFC	6	43.3500	90,515		2,428	4,855	2,081	1,200	101,078	7,732
08/11	64	OFC	6	43.3500	90,515		2,428	4,855	1,526	1,200	100,524	7,690
12/13	70	OFC	6	43.3500	90,515		2,428	4,855		1,200	98,998	7,573
09/15	74	OFC	6	43.3500	90,515		2,428	0		690	93,632	7,163
09/16	75	OFC	6	43.3500	90,515		2,428	4,855		1,200	98,998	7,573
07/18	79	OFC	6	43.3500	90,515		2,428	4,855		1,200	98,998	7,573
04/19	82	OFC	6	43.3500	90,515		2,428	4,855		1,170	98,968	7,571
11/19	83	OFC	6	43.3500	90,515		2,428	4,855		1,200	98,998	7,573
06/20	84	OFC	5	41.3400	86,318		2,315	4,630		1,200	94,463	7,226
08/20	87	OFC	5	41.3400	86,318		2,315	4,630		160	93,423	7,147
08/20	88	OFC	6	43.3500	90,515		2,428	1,387		1,200	95,530	7,308
08/20	89	OFC	5	41.3400	86,318		2,315	827		610	90,070	6,890
12/20	91	OFC	5	41.3400	86,318		2,315	0		1,200	89,833	6,872
12/21	92	OFC	4	39.5200	82,518		2,213	3,794		1,200	89,725	6,864
12/22	93	OFC	3	37.6400	78,592		2,108	4,216		600	85,516	6,542
11/22	94	OFC	5	41.3400	86,318		2,315	0		1,200	89,833	6,872
11/23	96	OFC	2	35.9900	75,147		2,015	4,031		600	81,793	6,257
11/23	97	OFC	4	39.5200	82,518		2,213	0		600	85,331	6,528
11/23	98	OFC	2	35.9900	75,147		2,015	4,031		600	81,793	6,257
2/24	99	OFC	4	39.5200	82,518		2,213	0		1,200	85,931	6,574
4/24	101	OFC	4	39.5200	82,518		2,213	790		1,200	86,721	6,634
2/24	102	OFC	3	37.6400	78,592		2,108	0		1,200	81,900	6,265
7/24	103	OFC	3	37.6400	78,592		2,108	0		1,200	81,900	6,265
7/24	104	OFC	2	35.9900	75,147		2,015	1,440		1,200	79,802	6,105
7/24	105	OFC	2	35.9900	75,147		2,015	1,440		1,200	79,802	6,105
3/24	106	OFC	2	35.9900	75,147		2,015	0		1,200	78,363	5,995
7/25	107	OFC	2	35.9900	75,147		2,015	0		500	77,663	5,941
9/25	108	OFC	1	34.0900	71,180		1,909	0		820	73,909	5,654
9/25	109	OFC	4	39.5200	82,518		2,213	0		1,200	85,931	6,574
10/25	110	OFC	2	35.9900	75,147		2,015	0		1,200	78,363	5,995
10/25	111	OFC	4	39.5200	82,518		2,213	0		1,200	85,931	6,574
TBD	112	OFC	1	34.0900	71,180		1,909	0		1,200	74,289	5,683
SUB-TOTAL					3,770,009	0	101,111	115,598	16,589	44,000	4,047,308	309,619

INVESTIGATIVE SERVICES												LINE ITEM 10129-51430 - BASIC SALARIES											
DATE HIRE	ID#		PRESENT	HOURLY	ANNUAL	ON-CALL	HOLIDAYS	DUE DAY	SICK TIME	COLLEGE	TOTAL Annual	FICA											
			STEP	RATE	RATE	ST/TIME		PAYOUT	PAYOUT	CREDITS	Payroll Cost												
08/11	11	SGT	3	52.6900	110,017	4,795	2,951	5,901	2,529	1,200	127,393	9,746											
06/05	21	DET	3	47.7900	99,786	4,349	2,676	5,352	2,294	1,200	115,657	8,848											
07/13	22	DET	3	47.7900	99,786	4,349	2,676	5,352	2,294	1,200	115,657	8,848											
12/08	23	DET	3	47.7900	99,786	4,349	2,676	5,352		960	113,123	8,654											
12/18	80	INV	1	43.3500	90,515	3,945	2,428	4,855		1,200	102,942	7,875											
SUB-TOTAL					499,888	21,786	13,407	26,814	7,117	5,760	574,772	43,970											

TOTAL					4,269,897	21,786	114,518	142,412	23,706	49,760	4,622,080	353,589
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**WATERFORD POLICE DEPARTMENT
FY 2026-2027
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	\$67.24	6	\$403.44	\$9,279.12
Captain	\$76.13	6	\$456.78	\$10,505.94

(4) Hour Shifts:

Position	Average Salary Per Hour	Hours Worked	Shift Total	Season Total
Mate	\$67.24	4	\$268.96	\$4,034.40
Captain	\$76.13	4	\$304.52	\$4,567.80

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

\$28,387

Marine Patrol Total:

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

Mate hours averaged at \$67.24 Captains hours averaged at \$76.13.

This shows an increase of \$958 from FY26 due to increased averages resulting from CBA increases approved by the RTM.

**WATERFORD POLICE DEPARTMENT
FY 2026-2027 BUDGET REQUEST**

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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	120	\$18.42	\$114,941

	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

\$119,865

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.

It should be noted that CSOs are now eligible for State Sick Time use of up to five days. This use of sick time allows for the CSO to be out of work, paid, while we attempt to fill the shift with another CSO. This will have an impact on this line item moving forward.

**WATERFORD POLICE DEPARTMENT
FY 2026-2027
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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	65.03	6,503
K9 MAINTENANCE	234	65.03	15,217
BOE Outside Details (Minus \$12,000 of the \$12,500 stipend)	260	68.28	5,753
COMMUNITY EVENTS	525	56.46	29,642
BUSINESS DISTRICT HOLIDAY PATROL	270	62.01	16,743
OFFICE PERSONNEL OVERTIME	48	46.85	2,249
POLICE COMMISSION SECRETARY	48	46.85	2,192
TOTAL	2,619		151,680

The Board of Education stipend for police coverage at school events will be \$12,500 this year.

School Resource Officers - Annual Stipend History

FY 20 \$40,000 SRO's \$7,000 Police Services
FY 21 \$45,000 SRO's \$8,000 Police Services
FY 22 \$50,000 SRO's \$10,000 Police Services
FY 23 \$52,500 SRO's \$10,500 Police Services
FY 24 \$55,000 SRO's \$11,000 Police Services
FY 25 \$57,500 SRO's \$11,500 Police Services
FY 26 \$90,000 SRO's \$12,000 Police Services (Increased SRO coverage from 2 to 3 Officers)
FY 27 \$93,750 SRO's \$12,500 Police Services

**WATERFORD POLICE DEPARTMENT
FY 2026-2027
BUDGET REQUEST**

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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 \$6,503

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 \$12,500 stipend) \$5,753

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

Community Events \$29,642

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 \$16,743

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 \$151,680

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

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	Amount Requested	Amount Appropriated	Town Funded	Grant Funded	Actually Expended	Contractual Increase
<u>Budget Year 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	\$377,924	\$377,924	\$0	\$531,662	
<u>Budget Year 2026-2027</u>	\$377,924					
ROT Requested	\$377,924 (Minus \$90,000 of the \$93,750 BOE stipend)					\$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.

**WATERFORD
POLICE DEPARTMENT
FY 2026-2027
BUDGET REQUEST**

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Line Item 10129-51830 TRAINING WAGES

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

	Hours	Officers	Per Hour	Supervisors	Per Hour	Totals
LEC Mandated Recertification Requirements (POSTC)	12	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, SERT, K-9, Marine Patrol)	80	13	\$56.46	1	\$67.91	\$64,151
TOTAL						\$119,901

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 2026-2027 BUDGET REQUEST**

LINE ITEM 10129-51920 FICA

	Line Item Amount	FICA Amount
Administration	\$561,071	\$42,922
Clerical/Technical	\$284,578	\$21,770
Custodian	\$56,374	\$4,313
Patrol	\$4,047,308	\$309,619
Marine Patrol	\$28,387	\$2,172
Detective Division	\$574,772	\$43,970
CSO's	\$119,865	\$9,170
Overtime	\$151,680	\$11,604
Replacement Overtime	\$287,924	\$22,026
Training Wages	\$119,901	\$9,172
Uniform Allowance	\$78,000	\$5,967
 TOTAL	 \$6,309,859	
FICA RATE	0.0765	
AMOUNT NEEDED	\$482,704	

**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)	89	12	\$1,068
Gym Equipment	Repairs/Maintenance			\$500
TMDE Calibration Labs	Speed Enforcement Certification			\$1,195
Breezeline	Cable TV	179	12	\$2,148
Watchguard	General Repairs			\$1,200
Flock	Camera Service Fees			\$12,000
1033 Program	Military Surplus Access Fee			\$300
Crimedex	Licensing and Support			\$632
LexisNexis	Background Search Utility			\$900
Global Aerospace	Drone Insurance			\$2,100
Wrecker Services (Case Invest.)				\$1,000
TOTAL				\$30,234

**WATERFORD POLICE DEPARTMENT
FY 2026-2027
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 Association Chief of Police)	100
CPCA (Connecticut Police Chiefs Association)	1,325
NESPIN (New England State Police Information Network)	150
NPWDA (National Police Working Dog Association) (2)	100
FBI NA (FBI National Academy Members Association)	150
SRT (Southeastern CT Special Response Team Annual Allotment)	2500
Waterford Rotary Club Membership	200

TOTAL

\$5,600

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

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MONTH	COST
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
October-24	5,451
November-24	3,430
December-24	3,137
January-25	3,201
February-25	3,243
March-25	3,285
April-25	3,326
May-25	3,679
June-25	3,580
July-25	3,491
August-25	3,532
September-25	3,473
TOTAL	\$72,191

(*)

Monthly Charges include MDT's

(*) = Monthly charge was anomaly

Mean Average 3,551 x 12 months = \$ 42,612

**** Mean Average using last five months of billing ****

F.Y. 2026/27	\$ 42,612
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**WATERFORD POLICE DEPARTMENT
FY 2026-2027 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	10,600
Police Academy Fees & Range Materials	15,200
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 4 officer vacancies due to retirements during this 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
Training & Education Total	\$85,500

WATERFORD POLICE DEPARTMENT
FY 2026-2027
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)		\$500
17 COMMUNITY SERVICE OFFICERS		\$1,000
DAMAGED UNIFORMS (REPLACEMENT)		\$500

TOTAL	\$85,958
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WATERFORD POLICE DEPARTMENT
FY 2026-2027
BUDGET REQUEST

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LINE ITEM 10129-53090 -- GASOLINE BREAKDOWN PAST 24 MONTH BREAKDOWN
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There are 3 expenses related to this Line Item:

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

TOTAL	675.5	Gallons @	\$4.00	per gallon		SUBTOTAL	\$2,702
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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>
		10/30/23	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
		10/30/24	3,636	\$2.70
		11/30/24	3,382	\$2.70
		12/30/24	3,510	\$2.70
		01/31/25	3,784	\$2.70
		02/28/25	3,099	\$2.70
		03/31/25	3,649	\$2.70
		04/30/25	3,785	\$2.70
		05/31/25	3,522	\$2.70
		06/30/25	3,211	\$2.70
		07/31/25	3,793	\$2.39
		08/31/25	3,489	\$2.39
		09/30/25	3,361	\$2.39
		TOTALS	82,977	\$2.75

Mean Average 82,977 Gallons divided by 24 mo. 3,457

3,457 Gallons per month x 12 41,489

41,489	\$	2.39	Per Gal.	SUBTOTAL	\$99,158
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TOTAL	\$102,360
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**WATERFORD POLICE DEPARTMENT
FY 2026-2027 BUDGET REQUEST**

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LINE ITEM 10129-54020 - EQUIPMENT & FURNITURE

Personal Protective Gear - Multi-Year Replacement Plan

Members of the Waterford Police Department are issued ballistic helmets, plates and plate carriers to ensure they are protected in situations where there may be an active shooter. These pieces of equipment expire over time and we are beginning a multi-year replacement effort to ensure all officers have the equipment needed prior to any expiration.

TOTAL	\$7,000
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**PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
FY 2026-2027**

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

DEPARTMENT: Police

LINE ITEM	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 EXPECTED	2025-2026 YTD	2026-2027 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	\$100	\$749		\$30	\$749	\$0
Hazardous Household Waste						\$0
Inspection Fees						\$0
Interest/Lien Fees						\$0
Inter-Municipal Revenues						\$0
Miscellaneous						\$0
Permitting/ Pistol Permits	\$8,415	\$9,170		\$2,030	\$9,170	\$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	\$2,131	\$2,309		\$488	\$2,309	\$0
School Resource Officers (BOE)	\$66,000	\$69,000	\$102,000	\$94,000	\$106,250	\$4,250
Cruiser Fees for Vendors	\$100,000					\$0
Fingerprints/Records Check	\$4,410	\$3,945		\$900	\$3,945	\$0
Solicitor Permits	\$295	\$355		\$115	\$355	\$0
TOTALS	\$181,351	\$85,528	\$102,000	\$97,563	\$122,778	\$4,250

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
FY 2026-2027**

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

DEPARTMENT: Police

LINE ITEM	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 EXPECTED	2025-2026 YTD	2026-2027 PROPOSED	VARIANCE
GRANTS						
DRE Support Grant	41,631	43,778	0	0	0	\$ (43,778.00)
ARPA Theft and Violence	34,774	35,000	0	0	0	\$ (35,000.00)
Impaired Driving Grant	5,904	31,542	10,000	3,139	31,542	\$ -
High Visibility - Cell Phone	18,412	13,000	0	0	13,000	\$ -
Stolen Vehicle Grant	21,748		35,000	0	0	\$ -
Rural Roads Grant	49,291	0	0	0	0	\$ -
Bullet Proof Vest Grant	0	0	0	0	0	\$0.00
JAG Grant	0	0	0	0	0	\$0.00
DONATIONS						
Gardiner Family Foundation	10,000	10,000	10,000	10,000	10,000	\$0.00
Daversa Partners	2,323	0	0	0	0	\$0.00
McCourt Family	0	2,000	2,000	2,000	2,000	\$0.00
Various K9 Donations	2,000	2,000	2,000	2,000	2,000	\$0.00
PROGRAM FEES						
MISC						
TOTALS	\$186,083	\$137,320		\$17,139	\$58,542	\$ (78,778.00)

WATERFORD POLICE DEPARTMENT
FY 2026 - 2027
BUDGET REQUEST
ACTIVITY BREAKDOWN FOR COMMON CALLS
(ANNUAL REPORT DATA FY2024/2025)

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

Category	Number	Change from previous fiscal year
Arrests	959	+16%
Calls For Service	30,959	+8%
Case Numbers	1,598	-18%
Motor Vehicle Stops	7,327	+30%
EDP/Welfare Checks	487	-9%
Larceny/Shoplifting	519	+27%
Domestic Violence	151	+32%
Assault	7	-66%
Drug Overdose	7	-36%
Impaired Driving	48	-7%
Missing Person	28	-76% (*)
School Checks	814	-30%
Motor Vehicle Crashes	686	-8%
Walk-in Complaints	510	-8%
Alarms	840	-17%
Residence Checks	1,839	+15%
Suspicious Person/Vehicle	779	+1%
Stolen Cars	18	+28%

(*) = Significant decrease due to relocation of youth residential facility to nearby community.

Motor Vehicle Stop Statistics

