

FIFTEEN ROPE FERRY ROAD
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ATTEST: *David L. Campos*
TOWN CLERK

THE BOARD OF SELECTMEN BUDGET MEETING

UPDATED AGENDA

Monday, February 10, 2025

4:00 PM

Waterford Town Hall

PROCEDURE: The Board of Selectmen will hear budget requests in accordance with the below agenda for the Budget meeting, which begins at 4:00pm:

The Board of Selectmen to consider and act on the following proposed budgets and at the appropriate time forward to the Board of Finance for its consideration of and action on the FY26 Budgets:

A. Call to Order & Roll Call:

B. Pledge of Allegiance

C. Public Comment:

D. Consider and act on the following budget requests:

1. **Public Health & Nursing (VNA)** - To consider and act on the Public Health & Nursing (VNA) tentative FY26 budget request in the amount of \$21,600.
2. **Recreation & Parks** - To consider and act on the Recreation & Parks tentative FY26 budget request in the amount of \$1,535,328.
3. **Public Works** - To consider and act on the Public Works tentative FY26 budget request in the amount of \$5,154,902.
4. **Fire Services** - To consider and act on the Fire Services tentative FY26 budget request in the amount of \$3,958,130.
5. **Building Maintenance** - To consider and act on the Building Maintenance tentative FY26 budget request in the amount of \$1,020,000.
6. **Building Department** - To consider and act on the Building Department tentative FY26 budget request in the amount of \$321,515.
7. **Finance Department** - To consider and act on the Building Department tentative FY26 to budget request in the amount of \$784,326.

E. Recess:

DEPT/AGENCY: 10133 PUBLIC HEALTH NURSING SERVICE

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
CONTRACTED OUTSIDE AGENCIES								
58010	PUBLIC HEALTH NURSING	15,653	26,297		26,297	21,600	-4,697	-17.86%
SUBTOTAL		15,653	26,297	0	26,297	21,600	-4,697	-17.86%
DEPARTMENT TOTAL		15,653	26,297	0	26,297	21,600	-4,697	-17.86%

BUDGET NARRATIVEs—TOWN OF WATERFORD

July 1, 2025- June 30, 2026

We annually estimate the expenditure for services for those residents who are uninsured and cannot afford to pay for care with their own fund. Our near-term and far-term plans are the same. We will continue to offer the clinics and services to the residents at the same level. As always, we will seek outside funds through a direct mail campaign and grant proposals to assist in providing visits to residents.

The budget for Yale New Haven Health- Health at Home- Southeast (YNHH-HAH- Southeast) service is divided in two programs: clinic services and health promotion/indigent care. The hourly charge is \$90.00. This is an increase of \$2.85 per clinic hour (3%). The home health skilled visit charge is \$180 per nursing visit. We had to increase our rates as we are bound to collective bargaining agreements for our RN staff. Salaries and benefits have increased and are projected to increase again in the coming year. Salary and benefit increases were necessary due to the national nursing shortage healthcare continues to experience.

YNHH-HAH Southeast is committed to providing healthcare services to the town at an appropriate level. Any reduction of the budget below the current level will result in fewer services to the residents. A reduction in services would be a decision made by Waterford's governing body.

The agency is a state-licensed, Medicare-certified, home care organization. YNHH- HAH Southeast underwent a reporting structure change. YNHH-HAH- Southeast reports to Yale New Haven Health System rather than Lawrence and Memorial Corporation.

Indigent Care/Health Promotion

YNHH-HAH-Southeast has been holding blood pressure clinics at the Waterford AHEPA and the Community Center to promote wellness in the Waterford Community. We have also been holding foot clinics.

Home visits to residents at risk for handicapping conditions or hospitalizations are made under consultation with the family physician. A plan is established to assist the resident to remain safely at home,

Home healthcare services including nursing, therapies, home health aide and social workers are provided under a plan of care when the resident is uninsured or underinsured and meets the financial criteria for free or subsidized care.

There is a continued need for assistance with care for those who are struggling to stay independent at home. The need for free care has reduced in the past few years due to the greater use of CT expanded Medicaid. At this time it is unknown whether the expansion will continue.

VISITING NURSE ASSOCIATION OF SOUTHEASTERN CONNECTICUT, INC.

July 1, 2025- June 30, 2026

Program	Units Per Year	Rate	Service	Estimated Cost/Year
Clinics/Health Education/Community Center/Foot Clinics	120 Hours per Year (10 Hours per Month)	\$90.00 /hour	Nurse Managed Clinics	\$10,800.00
Homecare Visits for the Indigent	As needed not to exceed Budget (estimated at 10 home visits/month)	\$180/Visit	Skilled RN Home Health Visits	\$21,600.00
			Total	\$32,400.00

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

DEPT/AGENCY:

10137

RECREATION & PARKS COMMISSION

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	111,596	189,263			245,327	245,327	56,064	29.62%
51210	CLERICAL/TECHNICAL	87,322	90,881			98,721	98,721	7,840	8.63%
51220	CUSTODIAL	12,739	19,960			0	0	-19,960	-100.00%
51610	PARKS MAINTENANCE	439,896	476,284			501,274	501,274	24,990	5.25%
51620	RECREATION PROGRAMS	411,980	313,172			289,722	289,722	-23,450	-7.49%
51810	OVERTIME	30,078	33,700			31,111	31,111	-2,589	-7.68%
51910	FRINGE BENEFITS	3,208	4,325			4,250	4,250	-75	-1.73%
51920	FICA	79,984	86,260			89,536	89,536	3,276	3.80%
SUBTOTAL		1,176,803	1,213,845	0	0	1,259,941	1,259,941	46,096	3.80%
SERVICES									
52010	ADVERTISING	1,282	1,360			1,360	1,360	0	0.00%
52020	POSTAGE	3,996	6,700			6,700	6,700	0	0.00%
52040	SERVICE CONTRACTS & REPAIRS	4,158	2,976			3,299	3,299	323	10.85%
52050	DUES, CONF., & EDUCATION	1,873	3,030			3,030	3,030	0	0.00%
52070	REIMBURSABLE EXPENSE	0	650			650	650	0	0.00%
52080	TELEPHONE	1,883	2,740			2,740	2,740	0	0.00%
52206	COMMUNITY EVENTS TRANSFER	4,750	4,750			0	0	-4,750	-100.00%
52380	PROGRAMS	39,641	14,564			6,784	6,784	-7,780	-53.42%
52390	CO-SPONSORED PROGRAMS	30,695	41,549			41,549	41,549	0	0.00%
52420	MAINTENANCE OF PROPERTY	75,089	101,098			115,462	115,462	14,364	14.21%
SUBTOTAL		163,367	179,417	0	0	181,574	181,574	2,157	1.20%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	2,297	1,363			1,363	1,363	0	0.00%
53020	OTHER SUPPLIES	31,085	36,703			41,383	41,383	4,680	12.75%
53080	MAINTENANCE OF VEHICLES	25,789	24,500			24,500	24,500	0	0.00%
53090	FUELS & LUBRICANTS	21,988	21,772			18,191	18,191	-3,581	-16.45%
SUBTOTAL		81,159	84,338	0	0	85,437	85,437	1,099	1.30%
EQUIPMENT									
54020	EQUIPMENT	0	7,480			8,376	8,376	896	11.98%
SUBTOTAL		0	7,480	0	0	8,376	8,376	896	11.98%
DEPARTMENT TOTAL		1,421,329	1,485,080	0	0	1,535,328	1,535,328	50,248	3.38%

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*



TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

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TOWN OF WATERFORD**FY2026****BUDGET REQUEST****DEPARTMENT: Recreation & Parks****QUICK REFERENCE STATISTICS**

	<u>FY2023</u>	<u>FY2024</u>
<u>Revenues:</u>	\$278,183.50	\$341,698
Registrations:		
Check	\$83,010 or 30%	\$66,875 or 20%
Cash	\$91,893.50 or 33%	\$125,655 or 37%
Credit	\$103,280 or 37%	\$149,618 or 43%
Special Revenue	approx. \$26,000	approx. \$68,000
Enrollments:	1,608	1,516
Male	558 (35%)	561 or 37%
Female	1,050 (65%)	955 or 63%
Resident Participants	1,456 (90%)	1,395 or 92%
Non-Resident Participants	152 (10%)	121 or 8%
Community Center Attendance:	14,670	15,431
Program Efficiency	163 Offered	152 Offered
	143 Administered	129 Administered
	88% Run Rate	85% Run Rate
Athletic field permits issued	944	1,489
Wood Orders(deliveries/residences)	55/30	49/32
Concerts (#of concerts held)	12,874 (10)	12,900 (8)
<u>Beach Sticker Sales</u>		
Resident:	\$49,002	\$38,207
Non-Resident:	\$38,367	\$55,000
WPD Wellness Program	\$0	\$1,175
NR-FT Town/BOE Staff	\$0	\$250
Senior (PAID)		\$5,910
Veterans	\$0	\$0 (69 stickers)
<u>Gatehouse Operations</u>	\$82,991	\$102,149
<u>Maintenance Hours</u>		
Town:	7,934	8,711
BOE:	3,874	2,750
<u>Community Outreach/Social Media:</u>		
Reach	52,900	102,900
Interactions	7,300	12,100

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

LINE ITEM	DESCRIPTION	2024	2025	YTD Expended 12/13/24	2026 Request
51110	Administration	\$108,605	\$189,263	\$75,921	\$245,327
51210	Clerical/Technical	\$85,382	\$90,881	\$41,761	\$98,721
51220	Custodial	\$21,232	\$19,960	\$19,960	\$0
51610	Park Maintenance	\$450,959	\$476,284	\$224,230	\$501,274
51620	Recreation Programs	\$339,883	\$313,172	\$241,104	\$289,722
51630	Summer Jobs For Minors	\$0		\$0	\$0
51810	Overtime	\$32,992	\$33,700	\$14,272	\$31,111
51910	Fringe Benefits	\$4,400	\$4,325	\$2,486	\$4,250
51920	FICA	\$79,824	\$90,830	\$44,151	\$89,536
SUBTOTAL		\$1,123,277	\$1,278,149	\$663,885	\$1,259,941
52010	Advertising	\$2,760	\$1,360	\$352	\$1,360
52020	Postage	\$6,100	\$6,700	\$3,267	\$6,700
52040	Service Contracts & Repairs	\$3,027	\$2,976	\$2,437	\$3,299
52050	Dues/Conferences/Education	\$3,090	\$3,030	\$785	\$3,030
52070	Reimbursable Expense	\$150	\$650	\$650	\$650
52080	Telephone	\$2,740	\$2,740	\$880	\$2,740
52206	Harvest Festival- Special Events	\$4,750	\$4,750	\$4,750	\$0
52380	Program Materials	\$36,786	\$14,564	\$9,228	\$6,784
52390	Co-Sponsored Programs	\$41,549	\$41,549	\$26,195	\$41,549
52420	Maintenance of Property	\$119,545	\$101,098	\$63,754	\$115,462
SUBTOTAL		\$220,747	\$212,092	\$112,298	\$181,574
53010	Office Supplies	\$1,600	\$1,363	\$1,317	\$1,363
53020	Other Supplies	\$36,645	\$36,703	\$24,100	\$41,383
53080	Maintenance of Vehicles	\$24,500	\$24,500	\$14,493	\$24,500
53090	Fuels and Lubricants	\$23,843	\$21,772	\$8,444	\$18,191
SUBTOTAL		\$94,599	\$86,588	\$48,354	\$85,437
54020	Equipment	\$0	\$7,480	\$7,621	\$8,376
TOTAL		\$1,452,431	\$1,485,080	\$832,158	\$1,535,328
				+ \$50,248	%3.38

DEPT/AGENCY:

10137

RECREATION & PARKS COMMISSION

LINE ITEM	DESCRIPTION	FY'24 RTM APPROP.	FY'25 RTM APPROP.	2025/2026 DEPT/ AGENCY REQUEST	Plus/Minus	Reason
PERSONNEL COSTS						
51110	ADMINISTRATION	108,605	189,263	245,327	\$56,064	29.62% Filling open admin position
51210	CLERICAL/TECHNICAL	85,382	90,881	98,721	\$7,840	8.63% 1303 Union increases and filling office coverage
51220	CUSTODIAL	21,232	19,960	0	-\$19,960	-100.00% Services now contracted through Town
51610	PARKS MAINTENANCE	450,959	476,284	501,274	\$24,990	5.25% 1303 Union contractual increases
51620	RECREATION PROGRAMS	339,883	313,172	289,722	-\$23,450	-7.49% Min wage increases, Aquatic Programs/LG increases
51630	SUMMER JOBS FOR MINORS	0	0	0	\$0	#DIV/0! Hoping to rekindle in future
51810	OVERTIME	32,992	33,700	31,111	-\$2,589	-7.68% Expected decrease with new maintainer
51910	FRINGE BENEFITS	4,400	4,325	4,250	-\$75	-1.73%
51920	FICA	79,824	86,260	89,536	\$3,276	3.80%
SUBTOTAL		\$1,123,277	\$1,213,845	\$1,259,941	\$46,096	3.80%
SERVICES						
52010	ADVERTISING	2,760	1,360	1,360	\$0	0.00%
52020	POSTAGE	6,100	6,700	6,700	\$0	0.00%
52040	SERVICE CONTRACTS & REPAIRS	3,027	2,976	3,299	\$323	10.67% Background checks for all 18+, Copier replacement
52050	DUES, CONF., & EDUCATION	3,090	3,030	3,030	\$0	0.00%
52070	REIMBURSABLE EXPENSE	150	650	650	\$0	0.00%
52080	TELEPHONE	2,740	2,740	2,740	\$0	0.00% Additional admin phone
52206	HARVEST FESTIVAL SUBSIDY	4,750	4,750	0	-\$4,750	-100.00% Moved to Special Revenue
52380	PROGRAMS	36,786	14,564	6,784	-\$7,780	-21.15% Moved programs and events to Special Revenues
52390	CO-SPONSORED PROGRAMS	41,549	41,549	41,549	\$0	0.00%
52420	MAINTENANCE OF PROPERTY	101,098	101,098	115,462	\$14,364	14.21% Commodity increases, park responsibility, JPH waterline project
SUBTOTAL		\$202,050	\$179,417	\$181,574	\$2,157	1.07%
MATERIALS & SUPPLIES						
53010	OFFICE SUPPLIES	1,363	1,363	1,363	\$0	0.00%
53020	OTHER SUPPLIES	36,703	36,703	41,383	\$4,680	12.75% Wood processor
53080	MAINTENANCE OF VEHICLES	24,500	24,500	24,500	\$0	0.00% 3 year avg of
53090	FUELS & LUBRICANTS	21,772	21,772	18,191	-\$3,581	-16.45% Contracted rates
SUBTOTAL		84,338	84,338	85,437	\$1,099	1.30%
EQUIPMENT						
54020	EQUIPMENT	7,840	7,840	8,376	536	6.84% Attachment moved from Fleet To Operational as item fell under \$10,000 threshold
SUBTOTAL				8,376		
DEPARTMENT TOTAL						
		1,409,665	1,485,080	1,535,328	50,248	3.38%

Annual Revenue to General Fund approx \$200,000

83% personnel and services

84% of TOTAL employed live in Waterford.

Page Number	Line Item	Description	2024	24 Expended	2025	YTD Expended as of 12/24	2026 Request
	51110	Administration	\$108,605	\$111,596	\$189,263	\$75,921	\$245,327
	51210	Clerical/Technical	\$85,382	\$87,832	\$90,881	\$41,761	\$98,721
	51220	Custodial	\$21,232	\$21,232	\$19,960	\$19,960	\$0
	51610	Park Maintenance	\$450,959	\$439,897	\$476,284	\$224,230	\$501,274
	51620	Recreation Programs	\$339,883	\$411,980	\$313,172	\$241,104	\$289,722
	51630	Summer Job For Minors	\$0	\$0	\$0	\$0	\$0
	51810	Overtime	\$32,992	\$30,078	\$33,700	\$14,272	\$31,111
	51910	Fringe Benefits	\$4,400	\$3,209	\$4,325	\$2,486	\$4,250
	51920	FICA	\$79,824	\$79,985	\$86,260	\$44,151	\$89,536
	SUBTOTAL		\$1,123,277	\$1,185,809	\$1,213,845	\$663,885	\$1,259,941
	52010	Advertising	\$2,760	\$1,282	\$1,360	\$352	\$1,360
	52020	Postage	\$6,100	\$6,100	\$6,700	\$3,267	\$6,700
	52040	Service Contracts & Repairs	\$3,027	\$4,159	\$2,976	\$2,437	\$3,299
	52050	Dues/Conferences/Education	\$3,090	\$1,873	\$3,030	\$785	\$3,030
	52070	Reimbursable Expense	\$150	\$150	\$650	\$650	\$650
	52080	Telephone	\$2,740	\$2,028	\$2,740	\$880	\$2,740
	52206	Special Event - Harvest Festival	\$4,750	\$4,750	\$4,750	\$4,750	\$0
	52380	Programs	\$36,786	\$39,642	\$14,564	\$9,228	\$6,784
	52390	Co-Sponsored Programs	\$41,799	\$41,549	\$41,549	\$26,195	\$41,549
	52420	Maintenance of Properties	\$85,232	\$76,427	\$101,098	\$63,754	\$115,462
	SUBTOTAL		\$186,434	\$177,960	\$179,417	\$112,298	\$181,574
	53010	Office Supplies	\$1,600	\$2,297	\$1,363	\$1,317	\$1,363
	53020	Other Supplies	\$36,291	\$33,791	\$36,703	\$21,624	\$41,383
	53080	Maintenance of Vehicles	\$24,500	\$27,000	\$24,500	\$14,493	\$24,500
	53090	Fuels and Lubricants	\$32,208	\$28,578	\$21,772	\$7,559	\$18,191
	SUBTOTAL		\$94,599	\$91,666	\$84,338	\$44,993	\$85,437
	54020	Equipment	\$0	\$0	\$7,480	\$7,621	\$8,376
	TOTAL		\$1,404,310	\$1,363,769	\$1,485,080	\$828,797	\$1,535,328

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

Requested Funds

1000 Series

PERSONNEL

- ❖ Funds requested under this section are used to pay personnel for the operational aspects of our department. Instrumental factors to arriving at these figures are union collective bargaining agreements (GGA and 1303), minimum wage laws, and the approved Seasonal/Occasional and Enrichment Instructor wage schedules.
- ❖ The positions and wages are broken down for clarification in the workbook.
- ❖ Overtime hours have a "known" quantity for trash and bathroom overtime responsibilities, however, numbers are approximate due to dynamic weather patterns. Snow storm work is estimated. There are times when work must be done on weekends to avoid conflicts with users of facilities (work to be performed around active parking lots, while school is in session, etc.)
- ❖ Fringe benefits and FICA are all correlated to contracts and state standards.

Line Detail Breakdown: Increase of %3.80 or \$46,096

- Personnel is 83% of the Recreation and Parks budget due to services and programs administered. **It should also be noted that 84% of the one hundred and twenty-eight (128) employees staffed by the R&P Department are Waterford residents.**
- Our department has been operating with a staffing deficit, leading to overworked personnel and reduced service quality. To maintain the high standards our community expects, we must bring staffing levels up to the appropriate benchmarks. Adequate staffing will ensure:
 - **Improvements and Expansion:** Ability to offer a wider variety of programs to meet the growing interests and needs of residents. Developing sponsorship procedures to eliminate operational/special event costs, increased demand for concert series activity, returned the booklet production to in-house,
 - **Safety and Supervision:** Improved supervision and safety measures during events and daily operations.
 - The increasing participation in youth sport leagues necessitates improved coordination and supervision. This involves:
 - **Program Management:** Ensuring schedules, resources, and facilities are efficiently managed to support the growing number of participants.
 - **Safety and Oversight:** Providing adequate supervision to ensure the safety and well-being of young athletes.
- 51110: \$56,064 Filling open position (All administrative positions listed appropriately)

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

10137-51110 Administration	Class	DOH	Base Pay	Longevity	Total
Director		6/24/04	\$115,389	\$2,308	\$117,697
Assistant Director		Open	\$72,630		\$72,630
Program Coordinator		12/28/23	\$55,000		\$55,000
TOTAL					\$245,327

The last time all three (3) positions were budgeted for was FY'23 and \$256,455 (Director and AD in 51110 & Program Coordinator in 51620)

10137-51210 Clerical/Technical	Class	DOH	Base Pay	Longevity	Total
Office Coordinator		12/22/14	\$62,751	\$250	\$63,001
Clerk Typist II		4/10/00	\$27,314		\$27,314
Part Time Clerical			\$8,406		\$8,406
TOTAL					\$98,721

10137-51220 Custodial	Class	DOH	Base Pay	Longevity	Total
Custodian I			\$0		\$0
TOTAL					\$0

10137-51610 Park Maintenance	Class	DOH	Base Pay	Longevity	Total
Park Foreman		12/3/12	\$85,779	\$250	\$86,029
Maintainer IV		11/13/06	\$79,323	\$350	\$79,673
Maintainer III		11/13/06	\$71,949	\$350	\$72,299
Maintainer II		6/17/19	\$62,152		\$62,152
Maintainer II		8/5/19	\$59,430		\$59,430
Maintainer II		9/14/20	\$59,192		\$59,192
Maintainer II		6/14/21	\$55,499		\$55,499
Maintainer II		1/05/26	\$27,000		\$27,000
TOTAL					\$501,274

10137-51620 Programs	Rate	Hours	Total
BEACH - Gatehouse	\$16.8997	1,028	\$17,373
BEACH - Gate Supervisor	\$18.8957	225	\$4,252
BEACH - Waterfront Super.	\$22.5320	600	\$13,519
BEACH - Captain of LG	\$17.9372	1,428	\$25,614
BEACH - Lifeguards	\$17.9372	3,780	\$67,803
Community Center Monitors	\$17.5313	1,571	\$27,542
PLYGRND - Directors	\$20.7201	419	\$8,682
PLYGRND - Assistants	\$16.1878	1,309	\$21,190
AQUATICS - AM Swim	Varies	1,470	\$0
AQUATICS - PM Swim	Varies	2,352	\$28,776
AQUATICS - Summer Swim Lessons	Varies	2,340	\$42,474
AQUATICS - Winter Swim Lessons	Varies	864	\$15,681
AQUATICS - Special Use/Rentals	Varies	330	\$6,105
AQUATICS - Director		500	\$10,712
TOTAL			\$289,722

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

10137-51810 Overtime	Rate	Hours	Total
Summer/Fall	\$45.95	300	\$13,785
Winter		61	\$2,803
Spring/Summer		211	\$9,695
Call-Outs/Misc		80	\$3,676
Clerical Overtime	\$47.98	24	\$1,152
TOTAL			\$31,111

10137-51910 Fringe Benefits		
1303 Union Maintainers		
Clothing		\$3,500
Seasonal		\$150
Meal Allowance		\$450
GGA Administration		\$150
TOTAL		\$4,250
10137-51920 FICA		
Administration: 51110		\$245,327
Clerical: 51210		\$98,721
Custodial: 51220		\$0
Park Maintenance: 51610		\$501,274
Programs: 51620		\$289,722
Summer Job For Minors: 51630		\$0
Overtime: 51810		\$31,111
Fringe Benefits: 51910		\$4,250
		\$1,170,405
TOTAL		X .0765 \$89,536
1000 Series Total: \$1,259,941		

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

2000 Series

SERVICES

2000 Series Budget Request: Please refer to page #24-31 for detail breakdown

Requested funds are for programming and maintenance services/materials, and maintenance supplies.

Advertising and Postage require funding to promote programming and events. Bid announcements, three seasonal brochures delivered to each household in Waterford, event notifications, etc.

Service Contracts for scheduled maintenance for office/fitness equipment and building fire extinguishers.

This series also covers background checks and drug testing for new employees.

Educational seminars are imperative in understanding new developments and opportunities to be able to provide to the public. Professional organization memberships provide access to collected data across the country and help keep the staff informed to provide answers and results to the community.

We are happy to include the co-sponsored requests with the R&P budget to support their volunteer efforts and benefit to the youth through their activities. Budgets have held tight since 2020 in guidance from the Town and department. Costs have risen and the continued funding is necessary to continue providing these opportunities for health, wellness, and the social benefits of team sports.

The maintenance portion of this request was redesigned to better understand the materials and supplies, while presenting a clear understanding of the responsibilities performed and materials required.

This rental will provide more hours towards other responsibilities, save on expenses, and eliminate unnecessary/potential injuries.

There has been a marked increase in demand for our parks and recreation facilities. With resident traffic and usage growing, our infrastructure requires additional attention. This entails:

- **Frequent Inspections and Maintenance:** More frequent visits and detailed inspections to maintain and improve infrastructure.
- **Upgrades and Repairs:** Necessary improvements to accommodate the increased usage and ensure facilities remain safe and functional.
- **Expanded Services:** Developing new facilities and upgrading existing ones to cater to the growing community needs.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

There has been a noticeable decline in volunteer maintenance help from our co-sponsored youth sport organizations, leading to a greater need for paid staff. This includes:

- **Maintenance Tasks:** Ensuring fields, courts, and equipment are well-maintained and safe for use.
- **Operational Support:** Additional assistance to cover the gap left by the reduced volunteer support, ensuring smooth operations. This includes scheduling and policy development as new play components and rules are instituted.

The maintenance team has progressed from your typical park maintenance division. We absolutely continue to perform landscaping responsibilities to all Town and Board of Education facilities as well as winter storm clearing, however, so much more is getting accomplished. Waterford is an opportune place to reside and work in the Recreation and Parks field. There are only a handful of towns that can boast waterfronts, indoor pool use, a Community Center, as well as the collaboration with the Board of Education and co-sponsored groups.

Our maintenance team has risen to the challenge in making Waterford the premier landing point. Garden installations, special event set up and decorating, providing transportation of meals and supplies to those in need, planting new trees, making parks accessible, and handling as much work in-house as opposed to contracted vendors. I am proud of what the maintenance staff accomplishes on an annual basis and strongly urge the voting boards to support this operation's growth trajectory as it benefits the entire community.

Line Detail Breakdown: Increase of %1.07 or \$2,157

- Port-o-John rental increase in use after water meters removed for Winter- Pickleball/Tennis at Waterford Beach Park and Leary Park.
- New adaptive and modified program initiatives
- **ALL** Special Event costs transferred to Special Revenue Account
- Cooperative and State contracts used when possible
- Fertilization costs anticipated to increase \$1,500 -\$2,000 at BOE and Town properties
- Clay increased \$30/ton
- Jordan Park House waterline project \$2,900

10137-52010 Advertising	FY'25	FY'26 Request
Capital Improvement Bid Postings	\$2,760	\$1,360
	TOTAL	\$1,360
10137-52020 Postage	FY'25	FY'26 Request
Program Booklets	\$5,100	\$5,700
Mailing and Specialty Mailing	\$1,000	\$1,000
	TOTAL	\$6,700
10137-52040 Service Contracts	FY'25	FY'26 Request
Copier/Fax	\$920	\$1,484
Pre-Employment Drug Tests	\$110	\$57

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

18+ Seasonal Staff Background Checks	\$0	\$388
Dedrick Field Irrigation Winterization	\$150	\$165
Fire Extinguisher Service	\$203	\$257
Fire Extinguisher Repair/Replacements	\$200	\$200
---- Shared w Senior Services ----		
Ricoh Network Printer/Scanner	\$564	\$0
Quarterly Fitness Room Inspections	\$400	\$400
Basic Cable Service – Breezeline	\$348	\$348
TOTAL		\$3,299
10137-52050 Association Education	FY'25	FY'26 Request
National Recreation and Parks Association (NRPA)	\$450	\$450
Connecticut Recreation and Parks Association (CRPA)	\$275	\$275
New England Parks Association	\$105	\$105
Park Management Seminars	\$850	\$850
Connecticut Parks Association (CPA)	\$75	\$75
New England Sports Turf Managers Association	\$75	\$75
Supervisory Pesticide License Credits	\$1,200	\$1,200
TOTAL		\$3,030
10137-52070 Reimbursable	\$650	\$650
TOTAL		\$650
10137-52080 Telephone	FY'25	FY'26 Request
Cell Phone Service (3)	\$1,620	\$1,620
Beach Seasonal Phones	\$400	\$400
In-House Phone Service	\$720	\$720
TOTAL		\$2,740
10137-52380 Programs	FY'25	FY'26 Request
Youth Hockey Program (CT College Ice Time)	3000	0
Adaptive/Modified Program Initiatives	\$2,500	\$2,500
Swimnastics	\$2,500	\$0
Program Supplies	\$1,500	\$1,500
Seasonal Staff Uniforms (T-shirts)	\$3,384	\$3,084
American Red Cross – Certificates & Supplies	1200	\$1,200
TOTAL		\$6,784
10137-52206 Special Event Subsidy	FY'25	FY'26 Request
Harvest Festival	\$4,750	\$0
Winter Tree Lightings (JPH & QH)	\$0	\$0
Pearl Harbor Masters Road Race	\$2,030	\$0
Summer Concert Series	\$20,352	\$0
Easter Egg Hunt	\$250	\$0
Fireworks	\$4,750	\$0
TOTAL		\$0
10137-52390 Co-Sponsored Programs	FY'25	FY'26 Request
American Legion	\$1,805	\$1,805
Babe Ruth	\$4,750	\$4,750
Community Band	\$3,850	\$3,850

TOWN OF WATERFORD
FY2026
BUDGET REQUEST



DEPARTMENT: Recreation & Parks

Football & Cheerleading	\$4,750	\$4,750
Lacrosse	\$4,500	\$4,500
Little League	\$11,390	\$11,390
Waterford Basketball	\$4,061	\$4,061
Youth Soccer	\$5,187	\$5,187
Youth Softball	\$1,256	\$1,256
TOTAL		\$41,549
10137-52420 Maintenance of Properties	FY' 25	FY'26 Request
Mason Sand	\$0	\$696
Loam	\$1,624	\$1,624
Clay	\$6,600	\$9,174
Stone Dust	\$1,079	\$1,079
Marking Lime	\$810	\$810
Turf Surface Conditioner	\$0	\$709
Gross Seed	\$6,333	\$6,569
Marking Paint	\$4,950	\$4,395
Fertilization	\$14,300	\$13,000
Soil Test	\$225	\$225
Playground Surfacing	\$2,231	\$2,716
Bark Mulch	\$2,750	\$3,300
Sod Repair	\$960	\$1,632
Gravel	\$3,263	\$3,263
Plantings	\$2,625	\$1,800
Chain Link Fence Repair	\$1,800	\$1,800
Beach Dune Fencing	\$0	\$900
Split Rail Fencing	\$1,200	\$1,000
Baseball & Softball Field Products	\$3,120	\$2,980
Basketball-Soccer-Tennis Maintenance	\$2,316	\$1,916
Port-O-John Rentals	\$4,163	\$5,400
Jordan Park House Waterline Project – 1x cost	\$0	\$2,900
BOE – Bark Mulch	\$4,450	\$5,340
BOE – Sod Repairs	\$480	\$1,275
BOE – Soil Tests	\$270	\$270
BOE - Fertilization	\$13,000	\$13,000
BOE Field Safety Hardware	\$555	\$555
BOE – Marking Paint	\$5,899	\$5,899
BOE – Grass Seed	\$7,068	\$5,890
BOE – Marking Lime	\$432	\$432
BOE - Clay	\$4,840	\$8,340
BOE – Stone Dust	\$720	\$1,152
BOE - Plantings	\$1,400	\$2,500
BOE – Loam	\$2,100	\$2,213
BOE- Turf Surface Conditioner	\$0	\$708
TOTAL		\$115,462

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

2000 Series Total

\$188,978

3000 Series

MATERIALS & SUPPLIES

3000 Series Budget Request: Please refer to page ## for detail breakdown

The 3000 series is defined by Materials and Supplies – Fuels –Maintenance of Vehicles. This line funds operations at the Community Center (shared with Senior Services) and Maintenance division.

Line Detail Breakdown: Increase of %4.17 or \$3,516

- Minimal decrease in Fuel usage combined with lower unleaded gas rate.
- Requesting use of Wood Processor for Alternative Wood Heating Program: 2 week rental= \$3,790
Current operations have 2 staff x 8hr day=\$360, \$1,800/week. Rental produces 3 cords per hour and 12-18 per day. Staff alone can only produce 0.5 cords in 1-2 days.

10137-53010 Office Supplies	FY'25	FY'26 Request
Beach Stickers	\$927	\$927
Calendars, Time Cards, Newspaper	\$436	\$436
TOTAL		\$1,363
10137-53020 Other Supplies	FY'25	FY'26 Request
Disposal Fees	\$500	\$500
Paint Supplies	\$2,500	\$2,500
Lock & Key Repairs/Replacement	\$600	\$800
OSHA Gas Cans	\$180	\$180
Garage Lightbulbs	\$650	\$650
Safety Gear – PPE - ANSI	\$1,500	\$1,500
Carpenter and Lumber Supplies	\$3,000	\$3,000
Designated Swim Buoys	\$353	\$1,500 (New/Replacements)
Dog Park Waste Bags	\$756	\$756
First Aid Supplies	\$750	\$750
Replacement Hand Tools	\$2,000	\$2,000
Replacement Power Tools	\$2,500	\$2,500
Plumbing Supplies	\$2,350	\$5,850 (QH meter pit)
Flag Replacements	\$600	\$600
Hardware-Cement-Roofing	\$8,500	\$7,500
Electrical Supplies	\$1,500	\$1,500
Wood Processor Rental	\$0	\$3,790
Custodial		
Toilet Tissue	\$896	\$879
Gojo Hand Cleaner	\$330	\$150
Steel Sak Trash Liners	\$1,920	\$1,920
Large Steel Sak Trash Liners	\$800	\$663
Brown Paper Roll Towels	\$310	\$310
M Fold Towels	\$120	\$111

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: Recreation & Parks

Disinfectant Spray	\$44	\$44
Paper Towels	\$155	\$128
Water Cooler Service	\$110	\$110
Nitrile Gloves	\$440	\$407
TOTAL		\$4,722
Shared w/Senior Services		
Commercial Dishwasher Detergent	\$21	\$0
Rinse All	\$21	\$0
Warewash Sanitizer	\$33	\$0
Disposable Gloves	\$88	\$40.73
Facial Tissues	\$39	\$76.34
M Fold Towels	\$495	\$111.37
Gojo Hand Cleaner	\$231	\$74.86
Toilet Tissue	\$280	\$62.75
Waste Paper Basket Liners	\$80	\$33.13
High Density Can Liners	\$144	\$50.77
Paper Towel Rolls	\$47	\$48
Wipe-All Wipes	\$70	\$111.37
Hand Sanitizer	\$39	\$39.54
Fitness Equipment Wipes	\$560	\$127.95
Sanitary Napkin Bags	\$0	\$23.78
TOTAL		\$785
10137-53080 Maintenance Of Vehicles	Last year Miles	Current Miles (12/2023)
R-8 -- 2016 Chevrolet Silverado	39,228	41,905
R9 -- 2020 GMC Sierra Dump Truck	28,291	34,109
R10 -- 2014 Chevrolet 2500	76,420	81,453
R11 -- 2015 Chevy Silverado 3500 Dump	41,007	46,449
R14 -- 2022 Ford F-450 Dump Truck	7,526	13,696
R15 -- 2020 Ford F-250 Pickup	21,732	28,438
R16 -- 2020 Ford F-250 Pickup	26,787	34,204
R17 -- 2023 Can Am HD10 UTV	0	603
Sub Total		\$14,000
Tractors/Mowers	Last Year Hours	Current Hours (12/2023)
P51 -- 2024 Kubota L6060 HSTC	0	84
P53 -- 2016 Toro GroundMaster 4100	1,632	1,847
P54 -- 2017 Ferris IS 5000	1,246	1,500
P55 -- 2016 Toro GroundMaster 4100	1,120	1,292
P59 -- 2019 Kubota L6060	1,871	2,313
P60 -- 2024 Ventrac 4520Z	0	113
P61 -- 2014 Kabota L4760 GST	2,911	3,097
P62 -- 2024 Toro GroundMaster 7200	0	1
P63 -- 2016 Toro GroundMaster 7200	1,760	2,047
P65 -- 2022 Ventrac 4520Z	83	374

TOWN OF WATERFORD**FY2026****BUDGET REQUEST****DEPARTMENT: Recreation & Parks**

P74 – 2016 Toro SandPro 3040	1,063	1,264	
	Sub Total	\$7,000	
Other: Trailers (6), Snowblower, Sod Cutter, Top Dresser, Leaf Vacs, Trimmers, blowers, saws, plows	Sub Total	\$3,500	
	TOTAL	\$24,500	
10137-53090 Fuels and Lubricants	FY'24	FY'25	
Unleaded	\$15,396	\$18,590	FY'26 Request
Diesel	\$7,195	\$12,615	\$12,642
Hydraulic Brake, Transmission, Oil, etc.	500	500	\$5,049
			500
		TOTAL	\$18,191

3000 Series Total: \$87,854

4000 Series**EQUIPMENT**

While Fleet Management handles vehicle and equipment purchases, the funding for items under \$10,000 fall under department's operating budgets. Although this is an increase to our operating budget, the Fleet Management budget is allowed to decrease and an overall savings of \$2,000 was achieved. Attachments are sought after to establish savings replacing annual rental costs. The new Ventrac system allows for a variety of use and can perform just about any task with the right attachment. As we begin to replace our fleet of lawn mowers with multi-purpose equipment, we will also be able to improve efficiency and output. We currently rent trenching equipment for major projects completed in-house.

10137-54020 Equipment		FY'25	FY'26 Request
Ventrac Turbine (landscaping, leaves)		\$7,480	
SandPro Box Blade (ballfield operations)			
SeedaVator – Seeding/aerate/tines	Moved from Fleet		\$8,376
		TOTAL	\$8,376

4000 Series Total: \$8,376

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

TOTAL FY'26 Request:

\$1,545,153

1000 Series	\$1,259,945
2000 Series	\$188,978
3000 Series	\$87,854
4000 Series	\$8,376

Considerations and Justifications:

Please review our annual report and data metrics for specific ways that Waterford R&P is defining our initiatives and planning for future generations.

In conclusion, this budget increase is not merely an expenditure but an investment in our community's well-being and quality of life. By addressing staffing shortages, rising material costs, equipment needs, and infrastructure demands, we can ensure that our parks and recreation facilities continue to serve as valuable community assets. Your support for this budget increase will enable us to maintain high service standards and meet the evolving needs of our residents.

Budget Summary:

Cuts Implemented:

- Reduced Aquatic Director hours to better reflect position demand (\$10,712)
- Decreased aquatic hours as current use of pool does not justify costs associated. Plans to re-structure in FY'26

Notable Increase Requests:

- Full Time administrator – \$55,000
- Operational expenses for Aquatics and Beaches – varies, competitive lifeguard pay
- Equipment rental - \$3,970
- Waterline project - \$2,900
- Materials (clay, mulch, etc.) – \$21,988
- Seed Aerator - \$8k – but removed from Fleet

The personnel budget lines constitute 83% of our total budget. For the past three-plus years, our department has been requested to maintain a 0% increase in budget. With mandated increases in minimum wage, union contracts, and cost of living adjustments, the only feasible cuts have been from materials, programs, and equipment.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST

DEPARTMENT: *Recreation & Parks*



Budget/Financial Challenges and Operating Constraints:

A significant component of our budget is allocated to providing appropriate services and supervision for the aquatics operations at the high school pool. This includes:

- **Aquatics Programs:** Offering a diverse range of swimming and water-based activities for all age groups.
- **Safety Measures:** Ensuring lifeguards and instructors are properly trained and equipped to maintain a safe environment.

Operating aquatics programs at the high school pool presents unique financial challenges due to the lack of resident participation. Despite offering a range of swimming and water-based activities, the number of residents utilizing these programs has been lower than anticipated. This has made it difficult to justify the costs associated with lifeguard staffing, facility maintenance, and program supplies. These financial constraints are a significant factor in our request for a budget increase to ensure we can continue providing these essential services to the community

Despite these constraints, we have managed to separate programs and special events from the operating budget into a special revenue account to minimize the financial burden on residents.

Introduced Special Revenue Account: This resulted in removal of \$100,000+ from the operating Program line 10137-52380. Request in 2021 v \$6,564 in FY'25

Sponsorships: Creating opportunities for businesses and individuals to sponsor community events such as the Summer Concert Series, Pearl Harbor Road Race, Harvest Festival, etc. which provides a savings of over \$30,000 to the Waterford residents.

Leveraging technology: Developing data capture for operations in field painting and leaf collection. We are hoping to realize paint savings in FY'2027, leaf operation improvements w equipment hoping to realize time-savings. Staff is able to take on more tasks and responsibilities in-house which eliminates the need to contract out.

Moved Booklet Production In-House: This allows for most current content and information as we have the control of delivery and production. Mailing costs remain the same and ads are available for local businesses to help support the cost of printing and production.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

Staffing Need Reviews:

1. Increased Participation:
 - o A surge in community participation in recreational programs has been observed, indicating a growing demand for services. However, the current staffing levels are insufficient to manage the increased workload effectively.
2. Expanded Program Offerings:
 - o The expansion of programs has necessitated additional staff to design, implement, and oversee these activities. Without adequate staffing, the quality and availability of programs may be compromised.
3. Facility Maintenance and Upgrades:
 - o The maintenance and upgrades of parks and recreational facilities require more personnel to ensure timely and efficient upkeep. This is crucial to maintaining safety standards and preserving the investment in infrastructure.
4. Community Engagement and Support:
 - o Increased community engagement efforts require staff to manage communication, collect and analyze feedback, and implement necessary changes. Adequate staffing is essential to build and maintain strong community relations.

Needs Assessment Justification for Re-Staffing:

1. Meeting Community Expectations:
 - o Residents expect high-quality recreational services and well-maintained facilities. Re-staffing the department to previous levels will enable us to meet these expectations and enhance overall satisfaction.
2. Ensuring Safety and Efficiency:
 - o Adequate staffing is critical to ensuring the safety of participants and the efficiency of operations. It allows for proper supervision, timely maintenance, and effective management of programs.
3. Sustaining Program Quality:
 - o The quality of our programs is directly linked to the expertise and availability of our staff. Re-staffing will ensure we have the necessary personnel to maintain and improve the standards of our offerings.
4. Supporting Growth and Innovation:
 - o As the community grows and demands evolve, we must be equipped to innovate and expand our services. Re-staffing will provide the human resources needed to explore new initiatives and keep up with trends.
5. Economic and Social Benefits:
 - o Investing in staff not only enhances service delivery but also contributes to the local economy by creating jobs and fostering social cohesion through community-oriented programs.

TOWN OF WATERFORD

FY2026

BUDGET REQUEST



DEPARTMENT: *Recreation & Parks*

In conclusion, re-staffing the Recreation and Parks Department to previous levels is essential to meet the demands and expectations of the town and residents. It is an investment in the community's well-being, ensuring we continue to provide valuable recreational opportunities and maintain the quality of life in Waterford.

Municipal recreation and parks are essential for the well-being of urban communities. They provide easy access to parks, green spaces, and recreation opportunities, which are critical to improving the health and wellness of residents and creating a healthier physical environment. City parks also encourage active lifestyles and reduce health costs.

Investing in parks and green infrastructure in cities improves resilience, drives private investment, and helps American cities remain competitive. Parks also provide dual infrastructure benefits in cities, addressing our greatest urban challenges from stormwater management and reducing public health costs to economic revitalization and job growth.

Funding for these public assets is not meeting the growing demand. Park advocates and nonprofits play an important role in ensuring consistent funding for parks year to year.

In terms of staff, it is important to have approved funding to ensure that staff can continue to provide outstanding services and opportunities to the community. Staff members are responsible for maintaining the parks and facilities, organizing events and programs, and ensuring that visitors have a safe and enjoyable experience.

Supplies and materials are also essential to providing the means for successful park and facility visits. This includes everything from playground equipment and sports fields to benches and trash cans. Ensuring that parks and facilities are well-maintained and equipped with the necessary supplies and materials is crucial to providing a positive experience for visitors.

Respectfully Submitted,

Ed Murphy, Chairman of Recreation and Parks Commission
Ryan McNamara, Recreation and Park Director

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

1000 Series

PERSONNEL

<u>10137 -51110 Administration</u>	Class	DOH	Base Pay	Longevity	Total
Director		24-Jun-04	\$115,389	\$2,308	\$117,697
Assistant Director			\$72,630		\$72,630
Program Coordinator (<i>FROM 51620 in 2024</i>)			\$55,000		\$55,000
10137-51110 Administration Total					\$245,327

10137-51210 Clerical/Technical

Office Coordinator		22-Dec-14			
261 Days x 8hrs/day x \$34.4788/hr			\$62,751	\$250	\$63,001
Clerk Typist II		10-Apr-00			
19hrs per week @ \$27.6459			\$27,314	\$0	\$27,314
	FY'25 hours	Rate			
Part-Time Clerical	480	17.53			\$8,406
10137-51210 Clerical/Technical Total					\$98,721

10137-51220 Custodial Total	<i>MOVED to PW Budget FY'25</i>				\$0
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1000 Series

PERSONNEL

<u>10137-51610 Parks Maintenance</u>	DOH	Base Pay	Longevity	Total
Park Foreman	3-Dec-12	\$85,779	\$250	\$86,029
Maintainer IV	13-Nov-06	\$79,323	\$350	\$79,673
Maintainer III	13-Nov-06	\$71,949	\$350	\$72,299
Maintainer II	5-Aug-19	\$59,430		\$59,430
Maintainer II	14-Sep-20	\$59,192		\$59,192
Maintainer II	14-Jun-21	\$55,499		\$55,499
Maintainer II	17-Jun-19	\$62,152		\$62,152
Maintainer II	beginning 1/26	\$27,000		\$27,000
10137-51610 Park Maintenance Total				\$501,274

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

1000 Series PERSONNEL

BEACH OPERATIONS 7/1/25 - 6/30/26

Gatehouse M-F 8am-4pm 8 hrs/day 2 shifts
Sa-Su 8am-4pm 12/hrs/day 3 shifts/Additional staff from 10a - 2p

	<u>RATE</u>	<u>HOURS</u>	<u>TOTAL</u>
Gatehouse Attendants	\$16.8997/hr	1,028	\$17,373
Gate supervisor	\$18.8957/hr	225	\$4,252

Waterfront Operations 12 weeks

Waterfront Supervisor \$22.5320/hr 600 \$13,519

40 hrs per week and 10 hours for scheduling, timecards/payroll = 50 hrs

Captain of Lifeguards

7/1/25 - 6/30/26: 8:45am - 5:15pm x 2 staff = 1,428 hrs 1,428 \$25,614

Beach Lifeguards \$17.9372/hr 3,780 \$67,803

7/1/25 - 6/30/26: 9:45am - 5:15pm x 6 staff = 3,780 hrs Sub-Total \$128,561

PLAYGROUND PROGRAM 7/1/25 - 6/30/26: 30 days x 3hrs/day

Directors (CPR, First Aid, Med Distribution) \$20.7201/hr 419 \$8,682

Playground Assistants \$16.1878/hr 1309 \$21,190

9am-12pm M-F Sub-Total \$29,872

COMMUNITY CENTER 4pm to 8pm x 5days week

Monitor 8am-12pm Saturdays 24 total hours /week

2025: 26 weeks x 24hrs/wk x \$17.5313 \$17.53 624 \$10,939

2026: 26 weeks x 24hrs/wk 624 \$10,939

Community Activities: 152 hrs in FY'24 152 \$2,665

Weekend Rentals: 171 hours in FY'24 171 \$2,998

Income of \$11,124 for \$8,126 profit to General Fund in FY'24 Sub-Total \$27,541

Generated \$6,000 from July-November FY'25

Community Sponsored Activities: x38 38

SE CT Community Orchestra Wednesdays extra hour x36 36

Community Band Mondays extra hour x3 12

Band Concerts 4 hours ea. x25 38

Farmers Market Saturdays +1.5 x1 10

Lions Club Craft Show 10 hour event x10 10

Girl Scouts 1 hr meetings x1 8

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

WATERFORD HIGH SCHOOL POOL OPERATIONS

Evening Lap Swim (Open and Lap Swim)

49 weeks x 8hrs/wk = 392hrs	6pm - 9pm	
<i>Lifeguards</i>	\$17.9372/hr	
2025: 196hrs x 2 guards		\$7,031
2026: 196hrs x 2 guards		\$7,031
<i>Pool Attendant</i>	\$17.121/hr	
2025: 196hrs		\$3,356
2026: 196hrs		\$3,356
<i>Supervisor</i>	\$20.4151/hr	
2025: 196hrs		\$4,001
2026: 196hrs		\$4,001
	Sub-Total	\$28,776

Swim Lessons: Summer

2025: 26 days x 5hrs/day = 130 hrs		
<i>Supervisor/Coordinator (+10hrs for certs, hiring, etc.)</i>		
2025: 130hrs	\$20.4151/hr	\$2,795
<i>Water Safety Instructors - Mandated by Rec Cross</i>		
2025: 130hrs x 4WSI	\$18.00/hr	\$9,360
<i>Assistant Swim Instructors</i>		
2025: 130hrs x 13 staff	\$17.94	\$30,319
	Sub Total	\$42,474

Swim Lessons: Winter

2025: 8days x 6hrs/day = 48hrs		
<i>Supervisor/Coordinator</i>	\$20.4151/hr	x 48 hrs
		\$1,032
<i>Water Safety Instructors</i>	\$18.00/hr	x 48hrs x 4 staff
		\$3,456
<i>Assistant Swim Instructors</i>	\$17.9372/hr	x 48hrs x 13 staff
		\$11,193
	Sub Total	\$15,681

Special Use of Pool - Rental Revenue

Private Pool Parties/ ARC Events/Special Olympics

55 events @ 2hrs/event = 110hrs

<i>Supervisor</i>	\$20.4151/hr	
110hrs		\$2,145
<i>Lifeguards</i>	\$17.9372/hr	
110hrs x 2 staff		\$3,960
	Sub Total	\$6,105

Aquatics Director

salary position - 50 weeks/yr, 10hrs /week

2025: 25 weeks x 10hrs x \$21.4221/hr	\$5,356
2026: 25 weeks x 10hrs	\$5,356
	Sub Total
	\$10,712

10137 - 51620 Rec Program Personnel TOTAL:	\$289,722
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137 - 51810 Overtime

Summer/Fall 2023

****New bathrooms require additional afternoon cleaning throughout season- 1 shift =3hrs***

2 or 3 maintainers x 3hrs/each = 6 - 9hrs/day AND afternoon cleaning (3hrs) = 9-12hrs

July - 10 weekend days x 9hrs, <u>Includes July 4th</u>	90
August - 8 weekend days x 9hrs	72
Waterford Day Parade - 3 hrs x 1 maintainers	3
September: 9 weekend days x 9hrs, <u>includes Labor Day</u>	82
October - 8 weekend days x 3hrs	24
October - Harvest Festival 2023 (2 maintainers x 5hrs)	10
November - 8 weekend days x 2hrs	16
November - Veterans Day Event	3

Sub Total 300

Winter 2023 - 2024

Snow Removal (Plowing, sidewalks, entrances, etc.)	45
Pearl Harbor Road Race: 4 hrs x 2 maintainers	8
JPH Tree Lighting - 4 hrs x 2 maintainers	8

Sub Total 61

Spring/Summer 2024

2 maintainers x 3hrs/each = 6hrs/day AND 1 maintainer afternoon shift (+3)=9hrs/day

April - 8 weekend days x 6hrs	48
May - 8 weekend days x 8hrs	64
May - Memorial Day - 2 maintainers x 3hrs + Afternoon cleaning shift	9
June - 10 weekend days x 9hrs	90

Sub Total 211

Additional Call-Out - After Hours

Vandalism and Damage, Restroom Malfunctions,	30
Special Projects: ballfield overhaul, etc.	50
Opening Day & Graduation at BOE, etc.	80

Sub Total 80

Total Maintenance Hours 652

Average Overtime Rate = \$45.95 x 652 hours TOTAL \$29,959

Clerical Overtime

12 Commission Meetings avg	
Clerical Overtime Rate = \$47.98 x 2hrs x 12 meetings	\$1,152
Saturday beach sticker sales: 8hrs x \$46.82	\$0
Sub Total	\$1,152

10137 - 51810 Overtime Total	\$31,111
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137 - 51910 Fringe Benefits

1303 Union Maintainers

Clothing: 7 maintainers x \$500 \$3,500

Seasonal Maintainers: 1 x \$150 \$150

Meal Allowance \$450

Administration: 2 x \$75 \$150

10537 - 51910 Fringe Benefits Total \$4,250

10137 - 51920 FICA

51110: Administration \$245,327

51210: Clerical \$98,721

51220: Custodial \$0

51610: Maintenance \$501,274

51620: Programs \$289,722

51630: Summer Jobs For Minors \$0

51810: Overtime \$31,111

51910: Fringe Benefits \$4,250

Total \$1,170,405

10137 - 51920 FICA Total: Total x .0765 \$89,536

1000 SERIES TOTAL:	\$1,259,941
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

DATE OF HIRE	EMPLOYEE	HOURS WORKED / WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A.)
51110 - ADMINISTRATION									
06/24/2004	Director	40	N/A	112,575.00	\$ 2,252.00	115,389.00	\$ 2,308.00	117,697.00	9,003.82
VACANT	Assistant Director	40	N/A	70,858.37	N/A	72,629.83	N/A	72,629.83	5,556.18
12/28/2022	Program Coordinator	40	N/A	59,734.05	N/A	55,000.00	N/A	55,000.00	4,207.50
	TOTALS			243,167.42	2,252.00	243,018.83	2,308.00	245,326.83	18,767.50
				245,419.42					
51210 - CLERICAL/TECHNICAL									
12/22/2014	Office Coordinator I	35	\$ 34.4788	58,449.57	\$ 250.00	62,751.41	\$ 250.00	63,001.41	4,819.61
04/10/2000	Clerk/Typist II	19	\$ 27.6457	27,314.17	N/A	27,314.00	N/A	27,314.00	2,089.52
	Seasonal Clerical		\$17.53			\$8,406		\$8,406	\$643.06
	TOTALS			85,763.74	250.00	98,471.41	250.00	98,721.41	6,909.13
				86,013.74					
51220 - CUSTODIAL									
	Custodian I			0.00	N/A	0.00	N/A	0.00	0.00
	TOTALS			0.00	0.00	0.00	0.00	0.00	0.00
51610 - PARKS MAINTENANCE									
12/03/2012	Parks Foreman	40	\$ 41.2397	81,258.07	\$ 250.00	85,778.62	\$ 250.00	86,028.62	6,581.19
11/13/2006	Maintainer IV	40	\$ 38.1362	77,388.59	\$ 350.00	79,323.33	\$ 350.00	79,673.33	6,095.01
11/13/2006	Maintainer III	40	\$ 34.5907	70,193.76	\$ 350.00	71,948.72	\$ 350.00	72,298.72	5,530.85
08/05/2019	Maintainer II	40	\$ 28.5723	56,589.69	N/A	59,430.43	N/A	59,430.43	4,546.43
09/14/2020	Maintainer II	40	\$ 28.4578	55,378.05	N/A	59,192.29	N/A	59,192.29	4,528.21
06/14/2021	Maintainer II	40	\$ 26.6824	52,379.78	N/A	55,499.43	N/A	55,499.43	4,245.71
06/17/2019	Maintainer II	40	\$ 29.8808	64,667.30	N/A	62,152.03	N/A	62,152.03	4,754.63
1/5/2026	Maintainer II	0	#DIV/0!	14,085.00	N/A	27,000.00	N/A	27,000.00	2,065.50
	TOTALS			471,940.23	950.00	500,324.86	950.00	501,274.86	38,347.53
			*add longevity	472,890.23					

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

51620 - RECREATION PROGRAMS		Submitted Bulk hours/wages for NTEM/Seasonal Positions							
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A.)
	Assistant Swim Instructors	2314	\$ 17.9395	18,011.05	N/A	41,512.00	N/A	41,512.00	3,175.67
	Beach Gate Attendants	1028	\$ 16.8997	17,200.93	N/A	17,372.94	N/A	17,372.94	1,329.03
	Beach Gate Supervisors	225	\$ 18.8957	4,209.43	N/A	4,251.52	N/A	4,251.52	325.24
	Community Center Monitors	2258	\$ 12.1971	39,193.73	N/A	27,541.00	N/A	27,541.00	2,106.89
	Lifeguards	5917	\$ 20.9997	173,919.73	N/A	124,255.00	N/A	124,255.00	9,505.51
	Playground Directors	419	\$ 20.7201	8,595.76	N/A	8,681.72	N/A	8,681.72	664.15
	Playground Assistants	1309	\$ 16.1878	20,980.00	N/A	21,189.80	N/A	21,189.80	1,621.02
	Pool Attendants	707	\$ 9.4936	6,706.41	N/A	6,712.00	N/A	6,712.00	513.47
	Pool Aquatics Director	500	\$ 21.4240	20,849.43	N/A	10,712.00	N/A	10,712.00	819.47
	Pool Supervisors	1,033	\$ 13.5276	48,309.10	N/A	13,974.00	N/A	13,974.00	1,069.01
	Tennis Assistants	316	\$ -	5,003.69	N/A	0.00	N/A	0.00	0.00
	Waterfront Supervisor	619	\$ 21.8401	13,809.24	N/A	13,519.00	N/A	13,519.00	1,034.20
	TOTALS			376,788.50	0.00	289,720.98	0.00	289,720.98	22,163.66
51810 - OVERTIME				41,280.00	0.00	31,111.00	0.00	31,111.00	2,379.99
51910 - FRINGE/F.I.C.A.				4,400.00				4,250.00	325.00
TOTALS		FY25 FICA	\$ 93,849.58	1,226,791.89	3,452.00	1,162,647.08	3,508.00	1,170,405.08	88,892.80
BUDGET TOTAL W/F.I.C.A				1,320,641.47				1,259,297.88	

*Minimum Wage increases 1/1/25
& 1/1/26 will have an approx. 1% impact each year

Moved to special revenues

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

2000 SERIES: SERVICES

10137 - 52010 Advertising

Bid postings for Capital Improvement Projects Planned: 4 x \$340 \$1,360

10137 - 52010 Advertising	TOTAL	\$1,360
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10137 - 52020 Postage Backup p.23

Program Booklets: Distributed 3x/yr, approx. 9,600 copies ea. mailing, avg. \$1,900 ea. \$5,700

Ad fees pay for production. All Town Depts. Can place info in booklets.

Mail: 2yr/24 month avg = \$82/month = \$984 w/ \$16 additional for specialty mailing \$1,000

10137 - 52020 Postage	TOTAL	\$6,700
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10137 - 52040 Service Contracts

Copier/Fax Machine \$1,484

Pre-Employment Drug Tests: \$57 (1 maintainer) \$57

New Program Instructor Background Checks: All 18+ need checks @ \$38.79 (10 in 2024) \$388

Dedrick Field Irrigation winterization: Maxum backup p.22 \$165

Fire Extinguisher Service: 27 extinguishers (buildings, vehicles) x \$9.50 (Shipmans) \$257

Fire Extinguisher Repair/Replacement backup p24-25 \$200

Sub Total \$2,551

Community Center Shared Costs w Senior Services

Quarterly Fitness Room Inspections/Equipment - CIRMA \$400

Basic Cable Service- Atlantic Broadband \$348

Sub Total \$748

10137-52040 Service Contracts Total	\$3,299
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10137 - 52050 Association Education

Memberships: Discounted programs, quarterly journal updates, data collection

National Recreation and Parks Association (NRPA) \$450

Connecticut Recreation and Parks Association (CRPA) \$275

New England Parks Association \$105

Park Management Seminars \$850

Connecticut Parks Association (CPA) \$75

New England Sports Turf Managers Association \$75

NRPA/CRPA/CPA Training Sessions - Maintenance \$1,200

(Continuing Education credits required to maintain licenses)

10137 - 52050 Association Education Total	\$3,030
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10137 - 52070 Reimbursable

Petty Cash \$150

Beach Operations \$500

10137 - 52070 Reimbursable Total	\$650
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137 - 52080 Telephone

Cell Phone Service (3)	\$135 avg x 12 months	\$1,620
Beach Operation Phones	\$100 avg x 4 months	\$400
In-House Phone Service	\$60 avg x 12 months	\$720
10137 - 52080 Telephone Total		\$2,740

10137 - 52380 Programs

Adaptive/Modified Programs and Special Olympics Initiatives		\$2,500
	Sub Total	\$2,500

Program Clothing

Waterfront and Pool Lifeguards

Male swim suits: 30 x \$32/suit	\$960
Female suits: 30 x \$42/suit	\$1,260

Summer Personnel Staff Shirts: 6 dozen x \$12/shirt (Gatehouse, Playgrounds, etc.)	\$864
	Sub Total

\$3,084

Safety Training: American Red Cross - Certificates - Swim Lessons, etc.	\$1,200
	Sub Total

\$1,200

10137 - 52380 Program Total	\$6,784
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10137 - 52206 Special Event Subsidy	<i>Moved to Special Revenue Account</i>	\$0
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10137 - 52390 Co-Sponsored Programs

American Legion	\$1,805
Babe Ruth	\$4,750
Community Band	\$3,850
Football/Cheerleading	\$4,750
Lacrosse	\$4,500
Little League	\$11,390
Pre-Teen Basketball	\$4,061
Soccer	\$5,187
Softball	\$1,256

10137 - 52390 Co-Sponsored Programs Total	\$41,549
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137 - 52420 Maintenance of Properties

Materials:

Beach/Mason Sand- Lombardi Quote attached

Pricing:	\$29/ton	
Waterford Beach Park - Volleyball and Horseshoes	24 ton	\$696
	SUB TOTAL	\$696

Loam - Daniels quote

Pricing:	\$29.50/ton	
Stump grinding repair	avg. 58 tons/year	\$1,624
Repairs around Gazebo		
Athletic Fields: top dressing		
Park area repair - re-seeding/ruts/etc.		
Trenching		
	SUB TOTAL	\$1,624

Clay: Dura-Edge Quote

Pricing:	\$139/ton	
Leary Baseball - renovate	42	\$5,838
Vets Memorial Field	24 ton	\$3,336
Typical Annual maintenance is 15-20 ton per location		
	SUB TOTAL	\$9,174

Stone Dust: Kobyluck quote

Pricing:	\$23.98/Ton	
Leary Softball	avg 48 tons/year	\$1,079
Lisa Dedrick Field (Cohanzie)		
Ridgewood Park walkways		
	SUB TOTAL	\$1,079

Marking Lime: Site One -state contract

Pricing:	\$10.81/Bag	
Civic Triangle/Vets Memorial Field	30 Bags	\$324
Leary Baseball, Softball	40 Bags	\$432
Lisa Dedrick Field (Cohanzie)	5 Bags	\$54
	SUB TOTAL	\$810

Turf Field Conditioner

Pricing:	\$17.71/bag	
Leary BB/SB	25	\$443
Vets Softball	15	\$266
	SUB TOTAL	\$709

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Grass Seed: Tom Irwin - CCROG #714 in backup

Pricing:	\$5.89/lb	
Civic Triangle (JPH, Gazebo, Library, etc.)	240lbs.	\$1,414
Vets Memorial Field	150 lbs	\$884
Leary Baseball, Softball, Soccer	350 lbs	\$2,062
Lisa Dedrick Field (Cohanzie)	125 lbs	\$736
Veteran's Memorial Park	100 lbs	\$589
Waterford Beach Park	150 lbs	\$884
SUB TOTAL		\$6,569

Marking Paint: Pioneer (State Contract #18PSX0319)

Bright Stripe WHITE	25	72.1	\$1,803
Bright Stripe RED (multi-purpose fields)	15	98.1	\$1,472
Airless Throat Seal Oil	1	25.24	\$25
Airless Pump Conditioner	1 qt	26.39	\$27
Shipping & Handling		398.15	\$398
Parking Lots	25	\$26.79	\$670
WBP, CC, Leary, Vets, Dedrick, Mago			
SUB TOTAL			\$4,395

Fertilization - Tom Irwin, Site One, etc. - CCROG Contract in backup \$13,000

Synthetic and Various Blends

Leary Baseball, Softball, Soccer		
Lisa Dedrick Field (Cohanzie)		
Stenger Park		
WBP Grub Control - NEW		
Veteran's Memorial Field		
ADDED 2 ballfields in QH.		
SUB TOTAL		\$13,000

Soil Tests Tom Irwin administers

Pricing:	\$45/Test	
Vets Memorial Field		\$45
Leary Baseball, Softball, Soccer		\$135
Lisa Dedrick Field (Cohanzie)		\$45
SUB TOTAL		\$225

Playground Surfacing:

Pricing:	CT Mulch Quote	\$28.00/yard	
Leary Park (+ Playground Safety Mat Replacment)	32 yards		\$896
Lisa Dedrick Field (Cohanzie)	25 yards		\$700
Veterans Playground	15 yards		\$420
Waterford Beach Park	25 yards		\$700
SUB TOTAL			\$2,716

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Bark Mulch CT Mulch Quote

Pricing: Gardens	\$30/yard	
Civic Triangle - Town Hall, PD, YSB, JPH, etc.	45 yards	\$1,350
Leary Flag bed	5 yards	\$150
JPH Wetland and Rose gardens	25 yards	\$750
Veterans Memorial Park	10 yards	\$300
Waterford Beach Park	25 yards	\$750
	SUB TOTAL	\$3,300

Sod (Field Repair for infield)	\$0.51/sf	
Vets Memorial Field	1000 sf	\$510
Leary Baseball, Softball	2200 sf	\$1,122
	SUB TOTAL	\$1,632

Gravel: Kobyluck quote attached	\$22.50/ton	
Leary Park Access Road (rain storm washouts)	20 ton	\$450
Library Back walk into Historic District	5 ton	\$113
Stenger Farm Park parking lot + access road	60 ton	\$1,350
Veteran's Maintenance Garage (driveway)	20 ton	\$450
Waterford Beach Park (pavilion roadway, drop off, etc.)	40 ton	\$900
	SUB TOTAL	\$3,263

Plantings		
Establish Leary Park Flag bed		\$500
Continue JPH wetland garden - AHJ Pollinator/wetland garden		\$525
JPH Rose maint compost-fertilizer		\$175
WBP gardens		\$100
Town Hall		\$400
Vets Memorial		\$100
	SUB TOTAL	\$1,800

Fence Repair		
Chain Link		\$1,800
Leary Park Softball Gates (2)		
Veterans Softball Field - gate opening Boston Post Road		
Safety Rail Covers: QH Field replacement		
Dune Fencing		\$900
WBP and PB		
Split Rail		\$1,000
Ridgewood Park		
Jordan Park House		
Stenger Park		
Waterford Beach Park		
	SUB TOTAL	\$3,700

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Baseball and Softball Field Products

New Batters Box Template	1	480	\$480
Ballfield Bases - full set	2	380	\$720
Home Plate	3	\$175/ea	\$525
Leary Home Plate tarp & pitchers tarp			\$1,255
		SUB TOTAL	\$2,980

Basketball/Soccer/Tennis Court Maintenance - BSN Sports

Leary Park

Soccer Net	1	\$230/ea	\$230
Basketball Goal/Rim	0	\$300/ea	\$0
Basketball Nets	6	\$12.99/ea	\$78
Pickleball Nets	1	\$200/ea	\$200
Tennis Nets:	1	\$200/ea	\$200

Quaker Hill

Tennis Courts (2)	1	\$200/ea	\$200
Basketball Nets	4	\$12.99/ea	\$52

Town Hall

Basketball Nets (4 Hoops)	12	\$12.99/ea	\$156
Basketball Goal/Rim	0	\$300/ea	\$0
Portable Pickleball Nets	1	\$200/ea	\$200

Waterford Beach Park

Tennis Courts (2)	1	\$200/ea	\$200
Pickleball Nets	2	\$200/ea	\$400
		SUB TOTAL	\$1,916

Port-A-John Rental

Pricing: Suburban Sanitation Quote

ADA Handicapped Accessible (H) \$175/month

Standard (S) \$160/month

Grimsey Beach: Save The River Save The Hills Regatta: weekend
\$195 for unit and \$138 delivery/pickup

Leary Park *Tennis and Pickleball - Nov - Mar* H \$1,013

Pleasure Beach 2023: 2 mo. / 2024: 3 mo. S \$938

Waterford Beach Park *Tennis and Pickleball - Upper WBP - 12 mo* H \$2,172

Lower WBP Nov-Mar: 5 months H \$1,013

SUB TOTAL \$5,400

Projects:

JPH Waterline Materials, labor provided in-house **\$2,900**

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Board of Education

Bark Mulch - Dark Cedar	CT Mulch	Pricing \$30/yard	\$5,340
<i>Waterford High School</i>		avg. 178 yards/annually	
<i>Clark Lane</i>			
<i>Great Neck</i>			
<i>Oswegatchie</i>			
<i>Quaker Hill</i>			
SUB TOTAL			\$5,340
Sod (Field Repair for infield)		\$0.51/sf	
<i>Waterford High School Baseball Warning Track</i>		2,500 sf	
SUB TOTAL			\$1,275
Soil Tests Tom Irwin		\$45/Test	
<i>Waterford High School</i>		2 tests	\$90
<i>Clark Lane Middle School</i>		1 tests	\$45
<i>Great Neck</i>		1 tests	\$45
<i>Oswegatchie</i>		1 tests	\$45
<i>Quaker Hill</i>		1 tests	\$45
SUB TOTAL			\$270
Field Plates, Bases, Safety Hardware (Pioneer Quote - State Contract)			
<i>Ballfield bases</i>	1	\$380/ea	\$380
<i>Home Plate</i>	1	\$175/ea	\$175
SUB TOTAL			\$555
Fertilization	avg. \$10k-\$14k annually		
<i>Waterford High School</i>	Tom Irwin	Various	
<i>Clark Lane Middle School</i>		Organic	
<i>Great Neck</i>		Organic	
<i>Oswegatchie</i>		Organic	
<i>Quaker Hill</i>		Organic	
SUB TOTAL			\$13,000
Marking Paint:	Pioneer		
Bright Strip White	75	72.10/ea	\$5,408.00
Bright Stripe Red	5	98.10/ea	\$491.00
<i>Clark Lane - Soccer - Lacrosse - Softball - Lap Lines</i>			
<i>Elementary School fields (flag football, lap lines, etc.)</i>			
<i>WHS - Field Hockey - Lacrosse - Football - Soccer - T&F</i>			
SUB TOTAL			\$5,899

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Board of Education

Grass Seed:	\$5.89/Pound	
<i>Fall and Dormant Seeding</i>	1,000 lbs/annually	\$5,890
<i>Athletic Fields and Open Space play</i>		
<i>CLMS - GN - OSW - QH - WHS</i>		
	SUB TOTAL	\$5,890

Marking Lime:	\$10.81/Bag	
<i>Waterford High School Baseball Field</i>	40 bags	\$432
	SUB TOTAL	\$432

Clay:	\$139/ton	
<i>Waterford High School Baseball Field</i>	30 ton	\$4,170
<i>QH School Fields (2)- renovated in Fall '23</i>	30 ton	\$4,170
	SUB TOTAL	\$8,340

Stone Dust	\$23.98/ton	
<i>WHS Warning track</i>	24	\$576
<i>QH School Field (1) and Warning Track (3)</i>	24	\$576
	SUB TOTAL	\$1,152

Plantings		
<i>CLMS Back Hill</i>		\$1,500
<i>QH Back landing garden</i>		\$500
<i>WHS circle entrance and main entrance gardens</i>		\$500
	SUB TOTAL	\$2,500

Loam	\$29.50/ton	
<i>Rut Repair</i>	75 Tons/annually	\$2,213
<i>Top Dressing</i>		
<i>Infield/Outfield athletic field repairs</i>		
<i>Open space play areas at elementary schools</i>		
<i>CLMS-GN-OSW-QH-WHS</i>		
	SUB TOTAL	\$2,213

Turf Field Conditioner	\$17.71/bag	
<i>WHS</i>	40	\$708
	SUB TOTAL	\$708

10137 - 52420 Total		\$115,462
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WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137 - 53010 Office Supplies

Beach Stickers	2,500 x \$0.371	\$927
Wrist Bands (still in stock)		\$0
Misc: Calendars, Signage, Time Cards, Newspaper, etc.		\$436

10137-53010 Office Supplies Total:	\$1,363
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10137 - 53020 Other Supplies

Disposal fees	for removal of debris not accepted by Transfer Station/Miner Lane Dump	\$500
Facility Repairs and Maintenance		
Paint and Paint Supplies for Indoor/Outdoor use		\$2,500
	tables, walls, posts, covers, graffiti removal	
Replacement & Repair of Locks and Keys		\$800
Gas Can Replacements: OSHA, 2 x \$90		\$180
Light Bulbs & Fluorescents: Shops(2), Restrooms, JPH, Parks		\$650
Safety Gear Replacement (ANSI)-Hearing/Eye/Work Gloves/PPE		\$1,500
Carpenter Supplies/Lumber::	picnic tables, event projects, foot bridges, planters	\$3,000
Designate Swimming Areas (Buoys, Lines, Etc.)-NEW ROPE BUOYS D.E.E.P.		\$1,500
Dog Park bags: Bow Wow Waste:	27 cases at @ \$27.99/ea	\$756
	Leary, WBP, Vets, Dog Park,	
First Aid Supplies::	Re-stock Vets & WBP Garages, Comm. Center, and all 8 fleet vehicles	\$750
Wood Processer rental for Wood Row	\$1,895 per week x 2 weeks	\$3,790
Replacement Hand Tools	rakes, shovels, tampers, snips	\$2,000
Replacement Power Tools	drills, weedwhackers, blowers, chainsaws	\$2,500
Plumbing Supplies: Water meters, repairs to 3 facilities and 2 portable units		\$2,350
	QH Meter Pit renovation	\$3,500
Flag Replacements	7 locations- avg. 12 American, 6 state annually	\$600
Supplies (Hardware, Cement, Roofing, etc.)	Home Depot, Cash True Value, ACE	\$7,500
Electrical Supplies/Repairs		\$1,500

SUB TOTAL \$35,876

Custodial	Per Case/ Unit	Quantity	Total
Toilet Tissue	\$62.75	14	\$879
Go-Jo Hand Cleaner	\$74.86	2	\$150
Steel Saks, Trash Can Liners (Large)	\$48.00	40	\$1,920
Trash Can Liners (Small)	\$33.13	20	\$663
Brown Roll Paper Towels	\$31.00	10	\$310
M Fold Towels	\$111.37	1	\$111
Disinfectant Spray	\$44.00	1	\$44
Paper Towels	\$32.02	4	\$128
Water Cooler	\$55.00	2	\$110
Nitrile Gloves	\$40.73	10	\$407
SUB TOTAL			\$4,722

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Pricing via Amazon, Uline, and Imperial Dade

	<i>Total Cost</i>
Disposable Gloves	\$ 40.73
Facial Tissues	\$ 76.34
M Fold Towels	\$ 111.37
GoJo Hand Cleaner	\$ 74.86
Toilet Tissue	\$ 62.75
Waste Paper Basket Liners	\$ 33.13
High Density Can Liners	\$ 50.77
Wipe-All 60 Wipes	\$ 111.37
Paper Towel Rolls	\$ 32.02
Hand Sanitizer Case of 4oz bags	\$ 39.54
Fitness Equipment Wipes - Zogics	\$ 127.95
Sanitary Napkin Bags	\$ 23.78
SUB TOTAL	\$785

10137-53020 Other Supplies Total:	\$41,383
--	-----------------

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

10137-53080 Maintenance Of Vehicles

Maintenance Vehicles

	<i>Miles</i>	
R-8 2016 Chevrolet Silverado Pick Up	39,220	41,905
R-9 2020 GMC Sierra Dump Truck	28,291	34,109
R-10 2014 Chevrolet 2500 Pick Up	76,420	81,453
R-11 2015 Chevy Silverado 3500 Dump	41,007	46,449
R-14 2022 Ford F-450 Dump Truck	7,526	13,696
R-15 2020 Ford F-250 Pick Up	21,732	28,438
R-16 2020 Ford F-250 Pick Up	26,787	34,204
R-17 2023 Can-Am HD10 UTV	N/A	603
SUB TOTAL		\$14,000

Tractors/Mowers

	<i>Hours</i>	
P51- 2024 Kubota L6060 HSTC	N/A	84
P53-2016 Toro Groundmaster 4100	1,632	1,847
P54- 2017 Ferris IS 5000 Mower	1,246	1,500
P55- 2016 Toro Groundmaster 4100	1,120	1,292
P59- 2019 Kubota L6060 Tractor w/Loader	1,871	2,313
P60- 2024 Ventrac 452ON	2,159	113
P61- 2014 Kabota L4760 GST Tractor w/Loader	2,911	3,097
P62- 2024 Toro Groundmaster 7200 6' Mower	779	1
P63- 2016 Toro Groundmaster 7200 6' Mower	1,760	2,047
P65- 2022 Ventrac Utility 452OZ	83	374
P74- 2016 Toro Sand Pro 3040	1,063	1,264
SUB TOTAL		\$7,000

Other

Trailers(6), Snow Blower(1), Sod Cutter, Top Dresser,
Infield Machine, Leaf Vacs(2) Push Mower (1), Grass Trimmers (7),
Back-Pack Blowers (5), Chain Saws (6), Snow Plows(5), Salt Spreader (2)

SUB TOTAL \$3,500

10137-53080 Maintenance of Vehicles Total:

\$24,500

10137-53090 Fuels and Lubricants

	FY'24	FY'25	FY'26
Unleaded: 5,768 gallons @ \$2.1918	6,469 (2.38)	6,500 (\$2.86)	\$12,642
Diesel: 1,650 gallons @ \$3.06	2,913 (2.47)	2,900 (\$4.35)	\$5,049
Hydraulic Brake, Transmission, Oil, etc.	500	500	\$500

10137-53090 Fuels and Lubricants Total:

\$18,191

10137 - 5300 Series Total

\$87,854

WATERFORD RECREATION AND PARKS COMMISSION FISCAL YEAR 2026 BUDGET

Ventrac Seeding/Aerator replacing asset#	8,376
previous item was over \$10,000 and covered in Fleet Management	
<u>10137-54020 Equipment Total:</u>	<u>\$8,376</u>
 1000 Series	 \$1,259,941
 2000 Series	 \$181,574
 3000 Series	 \$85,437
 4000 Series	 \$8,376
 Recreation and Parks FY 2026 Budget Total:	 <u>\$1,535,328</u>

MES / Shipman's Fire Equipment CT

SERVICE SCHEDULE FOR FIRE EXTINGUISHERS

Size/Type	Recharge	6 YR MAINT	HYDRO / RF	New
2.5 ABC	\$27.30	\$26.30	\$45.60	\$77.50
5 ABC	\$41.60	\$34.60	\$53.65	\$109.05
10 ABC	\$60.05	\$47.25	\$81.50	\$156.05
20 ABC	\$74.55	\$47.25	\$81.50	\$309.50
Pres. Water	\$19.30	N/A	\$53.60	\$240.50
5 CO2	\$29.75	N/A	\$71.50	\$280.40
10 CO2	\$37.80	N/A	\$79.55	\$425.30
15 CO2	\$45.00	N/A	\$86.75	\$491.05
6 LT K	\$138.45	N/A	\$172.75	\$358.35
2.5GAL K	\$194.15	N/A	\$228.45	\$427.70

Annual Inspection Per Unit, To Include Inspection Tag, & Tamper Seal. \$ 9.50

**All Above Pricing Includes Inspection Tag, & Tamper Seal.

**MES /Shipman's does not charge a "Service Call Fee" to come to your facility.

FIRE & SAFETY EQUIPMENT

(860) 442-0678

www.mesfire.com

Email tmacrino@mesfire.com

SUPERIOR NORWICH
251 WEST THAMES STREET
NORWICH, CT 06360
860-886-9997 Fax 860-886-9995

Quotation

QUOTE DATE	QUOTE NUMBER
12/10/24	S3425509
ORDER TO:	PAGE NO.
SUPERIOR NORWICH 251 WEST THAMES STREET NORWICH, CT 06360 860-886-9997 Fax 860-886-9995	1

QUOTE TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

SHIP TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

CUSTOMER ORDER NUMBER		JOB REFERENCE		SALESPERSON	
JPH-WATER PROJECT				JACOB CHESANEK	
WRITER	SHIP VIA	TERMS		BID DATE	
JACOB CHESAN		NET DUE 30 DAYS NSC		12/10/24	
ORDER QTY	DESCRIPTION			UNIT PRICE	EXTENSION
2 ea	5' BURY FREEZE PROOF YARD HYDRANT (#029051) (#033041) (#.51458)			139.869ea	279.74
2 rl	1-1/4" X 300' CTS BLUE POLY TUBING (250 PSI)			1.442lf	865.20
1 rl	1" X 100' CTS BLUE CTS TUBING (250 PSI)			1.022lf	102.20
1 ea	1-1/4" COMP. CURB STOP (#76100-Q NO LEAD)			289.528ea	289.53
2 ea	1" COMP. CURB STOP (#76100-Q NO LEAD)			182.604ea	365.21
2 ea	1" X 1-1/4" COMP. COUPLING (#74758-Q NO LEAD)			61.860ea	123.72
1 ea	1-1/4" COMP. TEE (#74760-Q NO LEAD)			209.401ea	209.40
2 ea	3/4" FPT X MPT 90 DEG STR EL BRASS (#691764) (#937845) (#.20687)			12.501ea	25.00
2 ea	1" X 3/4" COMP. X MALE ADAPTOR (#74753-Q/NO LEAD)			30.438ea	60.88
7 ea	1-1/4" SS INSERT (#6133-T)			4.655ea	32.59
*** Continued on Next Page ***					

SUPERIOR NORWICH
251 WEST THAMES STREET
NORWICH, CT 06360
860-886-9997 Fax 860-886-9995

Quotation

QUOTE DATE	QUOTE NUMBER
12/10/24	S3425509
ORDER TO: SUPERIOR NORWICH 251 WEST THAMES STREET NORWICH, CT 06360 860-886-9997 Fax 860-886-9995	PAGE NO. 2

QUOTE TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

SHIP TO:
TOWN OF WATERFORD
WATER POLLUTION CONTROL
1000 HARTFORD AVENUE
WATERFORD, CT 06385

CUSTOMER ORDER NUMBER		JOB REFERENCE		SALESPERSON	
JPH WATER PROJECT				JACOB CHESANEK	
WRITER	SHIP VIA	TERMS		BID DATE	
JACOB CHESAN		NET DUE 30 DAYS NSC		12/10/24	
ORDER QTY	DESCRIPTION			UNIT PRICE	EXTENSION
8 ea	1" SS INSERT (#6133-T)			3.508ea	28.06
3 ea	2-1/2" CURB BOX (SLIDER/NORTH AMERICAN)			117.140ea	351.42
1 ea	2-1/2" ENLARGED BASE			24.290ea	24.29
1 rl	2" X 1000' DETECTABLE WARNING TAPE "WATER"			39.077rl	39.08
TAXES NOT INCLUDED					
				Subtotal	2796.32
				S&H CHGS	0.00
THIS IS A QUOTATION. Applicable taxes are extra. Prices are firm for 30 days. Prices are subject to change without notice after 30 days. Items listed as "Market Price at time of shipment" are not valid for 30 days.				Amount Due	2796.32

THIS IS A QUOTATION. Applicable taxes are extra.
Prices are firm for 30 days. Prices are subject to change without notice after 30 days.
Items listed as "Market Price at time of shipment" are not valid for 30 days.
Custom/fabricated and special order items are non-returnable without prior consent and agreement. Quantities of all items are the responsibility of the purchaser.



**SHERWIN
WILLIAMS.**

ACCOUNT # 6569-3103-7
WATERFORD*TOWN OF
QUOTE # 7588847

VALID FROM: DEC 10, 2024 - DEC 10, 2024

PROJECT: WATERFORD*TOWN OF

Purchase Type: Single Purchase

Description	Class #	Sales #	Rex #	Size	Gallons/ Units	Price Per Gallon/ Unit	Extended Price
HL 2152 FDTP WB WH	1812062	800003204	0.0TM2152	5 GAL	5	\$26.79	\$133.95

Total Price: \$133.95

All prices are per gallon/unit

We thank you for consideration of Sherwin-Williams products and look forward to supplying these products to you.

NOTICE: Please take notice that the quotation set forth above is not a contract and is subject to and conditioned upon approval by Sherwin-Williams. In the event such approval is not obtained, you will be provided with a revised quotation and the quotation set forth above shall be null, void and of no force or effect. The pricing and recommendations detailed in this proposal represent confidential information provided by Sherwin-Williams. We request that it not be copied or shared with others outside your firm. Please refer to product data pages for surface prep, mixing and application instructions.

Square footage amounts were estimated or given. Coverage of materials are estimated and actual coverages may differ. These guidelines should not be used as absolutes. Sherwin-Williams cannot assume responsibility for job site conditions.

The purchase of the products set forth in this price quote is subject to The Sherwin-Williams Company Terms and Conditions of Sale, which are incorporated in full by this reference and are available at <https://www.sherwin-williams.com/terms-and-conditions>. Sherwin-Williams limits acceptance of the price quote to these Terms and Conditions of Sale, and objects to any different terms in any purchase order, issuance of which indicates purchaser's acceptance of such Terms and Conditions of Sale.



QUOTE

Page # 1

308 South Frontage Road
NEW LONDON CT 06320
T: (860) 439-0155
F: (860) 439-1369

Bethel, CT
(203) 797-1212
(800) 797-8611

Branford, CT
(203) 488-3551
(866) 758-3551

Darien, CT
(203) 655-2525
(800) 390-1000

Lewisboro, NY
(914) 533-2517
(888) 533-2517

New London, CT
(860) 439-0155
(866) 439-0155

New Milford, CT
(860) 355-5555
(888) 350-8966

Niantic, CT
(860) 739-5441
(800) 303-6526

Wilton, CT
(203) 761-1000
(866) 842-7883

TRANSACTION TYPE	STORE
Standard Quote	New London, CT

BILL TO:	SHIP TO:
WATERFORD PARK & REC COMMITTEE 15 ROPE FERRY RD WATERFORD 860-444-5881	
CT 06385	

CUSTOMER	TRANSACTION	CUSTOMER
CODE	DATE	NUMBER
EWATEPA	12/10/2024	53062
	TIME	PURCHASE ORDER NUMBER
	10:37	MARKING PAINT
	QUOTE DATES	SALESPERSON
	EXPIRATION	497 - Gregory Perrone-Gilb
	LAST UPDATE	TERMS
		TAX JURISDICTION
		CT EXEMPT UNDER CERT-1

ITEM	ORDER QTY	SHIP QTY	LOC	DESCRIPTION	PRICING UNIT	PRICING PER UOM	NET AMOUNT
TP22105	1	1		INSL-X LTX ZONE MARKING WHITE 5G	1.000	132.900/EACH	132.90

This quotation represents Ring's End's interpretation of plans and specifications furnished by you. The quote is only for the material as listed and is not intended to preclude the need for additional material or products to complete your project. Ring's End offers no guarantee, either expressed or implied, that this quotation may be taken as a statement of all required material. Additional responsibilities of the owner (or owner's agent) include, but are not limited to, verifying sizes, specifications, code requirements and all quantities prior to placing orders. If allowances have been included in this quotation they represent only a recognition that these products may be necessary, but are not meant to be taken as specification of actual product or final pricing for same.

Quote valid for 7 days.

CUSTOMER QUOTE

NET AMT	MISC CHARGE	DISCOUNT	SALES TAX	REMAINING DEPOSIT	INVOICE TOTAL
132.90		0.00	0.0	0	132.90



QUOTE

Page # 1

PO Box 714

NIANTIC CT 06357

T: (860) 739-5441

F: (860) 739-5822

Bethel, CT
(203) 797-1212
(800) 797-6511

New London, CT
(860) 439-0155
(866) 439-0155

Branford, CT
(203) 488-3551
(866) 758-3551

New Milford, CT
(860) 355-5566
(888) 350-8966

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(800) 390-1000

Niantic, CT
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(800) 303-6526

Lewisboro, NY
(914) 533-2517
(888) 533-2517

Wilton, CT
(203) 761-1000
(866) 842-7883

TRANSACTION TYPE	STORE
Standard Quote	Niantic, CT

BILL TO:	SHIP TO:
WATERFORD PARK & REC COMMITTEE 15 ROPE FERRY RD WATERFORD CT 06385 860-444-5881	

CUSTOMER CODE	TRANSACTION DATE	TRANSACTION NUMBER	TRANSACTION TIME	CUSTOMER PURCHASE ORDER NUMBER	CUSTOMER SALESPERSON
EWATEPA	12/10/2024	53040	10:28	SPLIT RAIL	415 - Chris Walton
QUOTE DATES			TERMS		
EXPIRATION	LAST UPDATE				TAX JURISDICTION
					CT EXEMPT UNDER CERT-1

ITEM	ORDER QTY	SHIP QTY	LOC	DESCRIPTION	PRICING UNIT	PRICING PER UOM	NET AMOUNT
11HR	2	2		11' HARDWOOD RAIL	2.000	14.450/EACH	28.90
2HLL	1	1		2-HOLE LOCUST LINE POSTS	1.000	28.400/EACH	28.40
CUSTOMER QUOTE							

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Quote valid for 7 days
CUSTOMER QUOTE

NET AMT	MISC CHARGE	DISCOUNT	SALES TAX	REMAINING DEPOSIT	INVOICE TOTAL
57.30		0.00	0.00		57.30

2024 PRICE LIST

Delivered Price (per sq. ft.)

	Black Beauty Tall Fescue	Bluegrass	Microclover™ Black Beauty Blend	Sheeps Fescue	Fine Fescue	Fairway Bent
10,000+	48¢	44¢	58¢	58¢	54¢	67¢
8,000-9,900	50¢	46¢	60¢	60¢	56¢	68¢
6,000-7,900	51¢	47¢	61¢	61¢	57¢	69¢
3,000-5,900	52¢	48¢	62¢	62¢	58¢	70¢
1,000-2,900	55¢	51¢	65¢	65¢	61¢	73¢
Farm Pickup:						
More than 200	43¢	39¢	53¢	53¢	45¢	61¢

Palletized: 50 Strips - 10 square feet each, 500 square feet

Big Rolls: 250 square feet each, available at 4¢ above price list. Unrolling service is 10¢ per square foot. 2.5 hours service is allowed per 10,000 square feet, after which \$100.00 per hour is charged. Track machine installation available at 12¢ per square foot, \$100 minimum for Track machine.

Terms: 30 days net, for approved credit customers. Finance charge at the rate of 1½% (18% per year) on all past due accounts.

Deposit Required: Pallets: \$20.00 each Tubes: \$5.00 each

Drop Charge: An additional charge of \$75.00 will be added for one pallet deliveries and split drops.

Unloading: 1 hour per 10,000 square feet (pallets or rolls) is allowed for unloading, after which time is charged at \$100.00 per hour.

Cancellations: Cancellations must be made by 7:30 am the day before scheduled delivery.

Wildflower Sod Call

Shortcut add 5¢ sq. ft.

Putting Greens Height Bentgrass Call

Blue/Rye add 1¢ sq. ft.

Delivery Area: RI, CT, MA, So. NH, So. VT, So. ME,

NY (Westchester and Dutchess Counties only, add 3¢ sq. ft.)

Installation option available via subcontractor.

Prices subject to change without notice.

SODCO, INC.

PO Box 2
264 Exeter Road
Slocum, RI 02877
800-341-6500
401-295-0144 Fax
info@sodco.net
sodco.net



Reasoning for a Wood Processor

- Save a lot of time meaning more time for other projects
- Save a lot of money
- Less Injuries

Right Now

2 Guys @ Avg \$45/hr x 8 hours = \$360/day
= \$1800/week
= \$25-\$30,000/year

*1/2 cord
1.5-2 / day tops*

With a Processor

**daily: \$575 • weekend \$850 • weekly: \$1,895 • monthly \$5,400 •
overtime: \$70 per hour Will split up too 3 Cords per hour. Worst case
we had too rent for 2 weeks cost would be significantly cheaper.**

2 weeks = \$3790 to spilt up too 12-18 cords/day = 120-180 cords total

1,895 / week



Pricing Quote

Quote #: 97065-1001
Contract #: 031121-TTC

Date Quoted: November 11, 2024
Quote Expires: December 11, 2024

Prepared For:

Ryan McNamara
Waterford Recreation and Park
15 Rope Ferry Road
Waterford, CT 06385
860 444 5881

Prepared By:

Turf Products LLC
Brian Pope
157 Moody Road
Enfield, CT 06082
Phone: 860-395-6936

Customer's Sourcewell Membership ID:

Thank you for the opportunity to quote the following Ventrac product(s) for your review. I have added the items that we feel would best serve your needs. Please feel free to contact me with any questions.

QTY	Model #	Description	Sourcewell	Total
1	EA600 (39.55460)	Attachment: AERA-VATOR EA, EA600 Aera-vator	7,304.80	7,304.80
1	70.4161	Accessory: 12V SWITCH & PLUG Kit, 12V Front 4520/4500	354.20	354.20
1	70.8014	Accessory: Kit, Opt Roller EA	317.40	317.40
			Subtotal	7,976.40

CHARGES

Other Charge: FREIGHT & SET UP (5%) +398.82

TOTAL USD \$ 8,375.22



Revenue By Program

SUMMER FY'24

** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value

Registrants	Gross	Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (Net)	Internal CC	Acct Credit	Refunds	Expenses	
All Programs	895	\$29,914.52	\$29,914.52	\$1,655.00	\$3,842.00	\$30,224.00	\$30,224.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$1,532.65)	(\$4,273.83)
Adult Hoop Basics and Beyond	13	\$540.00	\$540.00	\$0.00	\$270.00	\$390.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$120.00)	\$0.00
Adult Tennis Play	13	\$390.00	\$390.00	\$0.00	\$90.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Baby and I (Infant to 3 yrs)	10	\$328.25	\$328.25	\$0.00	\$80.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)	(\$71.75)
Baby and I (Infant to 3 yrs)	9	\$308.25	\$308.25	\$0.00	\$80.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$71.75)
Baby and I (Infant to 3 yrs)	9	\$303.50	\$303.50	\$0.00	\$0.00	\$410.00	\$410.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$75.00)	(\$31.50)
Baby and I (Infant to 3 yrs)	7	\$248.50	\$248.50	\$0.00	\$80.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$31.50)
Cactus Jack Basketball	27	\$1,130.00	\$1,130.00	\$40.00	\$40.00	\$1,050.00	\$1,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Children's Yoga - K-3 Grades	2	\$0.00	\$0.00	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$60.00)	\$0.00
Creative Kids 3-5 years	4	(\$101.55)	(\$101.55)	\$0.00	\$30.00	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$120.00)	(\$101.55)
Creative Movement - 3-5 yrs	8	\$0.00	\$0.00	\$0.00	\$35.00	\$245.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	(\$245.00)

Revenue By Program

Creative Movement - 6-7 yrs													
2	\$0.00	\$0.00	\$0.00	\$0.00	\$95.00	\$95.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$95.00)	\$0.00	
CT Goju Kan Jr. Dragon Beginner Karate, 6-8 yrs													
7	\$735.00	\$735.00	\$0.00	\$210.00	\$525.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
CT Goju Kan Lil' Beginner Karate, 3-5 yr													
13	\$535.17	\$535.17	\$0.00	\$118.00	\$649.00	\$649.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$231.83)	
Early Morning Cardio Sculpt Interval													
15	\$99.35	\$99.35	\$0.00	\$270.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$60.65)	(\$360.00)	
Early Morning Pilates													
18	\$265.00	\$265.00	\$50.00	\$225.00	\$375.00	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$25.00)	(\$360.00)	
Great Neck Playgrounds - 1 child													
58	\$1,440.00	\$1,440.00	\$75.00	\$75.00	\$1,295.00	\$1,295.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$5.00)	\$0.00	
Great Neck Playgrounds - 2 children													
27	\$1,110.00	\$1,110.00	\$45.00	\$130.00	\$970.00	\$970.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00	
Great Neck Playgrounds - 3 children													
12	\$330.00	\$330.00	\$0.00	\$0.00	\$330.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Meditation/Chi Kung/Tai Chi													
10	\$250.00	\$250.00	\$0.00	\$80.00	\$170.00	\$170.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Meditation/Chi Kung/Tai Chi - Thursday													
2	\$0.00	\$0.00	\$0.00	\$0.00	\$90.00	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$90.00)	\$0.00	
Oswegatchie Playgrounds - 1 child													
29	\$360.33	\$360.33	\$25.00	\$0.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$364.67)	
Oswegatchie Playgrounds - 2 children													
12	\$175.33	\$175.33	\$45.00	\$0.00	\$495.00	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$364.67)	
Oswegatchie Playgrounds - 3 children													
2	(\$254.67)	(\$254.67)	\$0.00	\$0.00	\$110.00	\$110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$364.67)	

Revenue By Program

Swim Lessons L2

10	\$360.00	\$360.00	\$0.00	\$0.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L2

10	\$390.00	\$390.00	\$0.00	\$0.00	\$390.00	\$390.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L2

10	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L2

10	\$350.00	\$350.00	\$0.00	\$140.00	\$210.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L2

11	\$405.00	\$405.00	\$0.00	\$0.00	\$405.00	\$405.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L3

10	\$355.00	\$355.00	\$0.00	\$0.00	\$355.00	\$355.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L3

11	\$425.00	\$425.00	\$0.00	\$0.00	\$495.00	\$495.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$70.00)	\$0.00
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Swim Lessons L3

10	\$400.00	\$400.00	\$0.00	\$70.00	\$330.00	\$330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L3

9	\$280.00	\$280.00	\$0.00	\$0.00	\$315.00	\$315.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00
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Swim Lessons L3

10	\$370.00	\$370.00	\$35.00	\$0.00	\$335.00	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L3

10	\$365.00	\$365.00	\$70.00	\$0.00	\$295.00	\$295.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L3

10	\$360.00	\$360.00	\$0.00	\$35.00	\$325.00	\$325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L3

10	\$350.00	\$350.00	\$0.00	\$0.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Revenue By Program

Swim Lessons L6

7	\$275.00	\$275.00	\$160.00	\$0.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00
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Swim Lessons L6

2	\$80.00	\$80.00	\$45.00	\$0.00	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Swim Lessons L6

3	\$160.00	\$160.00	\$90.00	\$0.00	\$70.00	\$70.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Total Body Conditioning - High Intensity

15	\$850.00	\$850.00	\$0.00	\$70.00	\$815.00	\$815.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$35.00)	\$0.00
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Volleyball Clinic, GR 5-6-7-8th

24	\$2,475.00	\$2,475.00	\$100.00	\$0.00	\$2,375.00	\$2,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Yoga on the Beach

24	\$975.00	\$975.00	\$0.00	\$125.00	\$850.00	\$850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth 3v2 Basketball, GR 5-6

22	\$550.00	\$550.00	\$0.00	\$25.00	\$525.00	\$525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth 3v2 Basketball, GR 7-8

30	\$750.00	\$750.00	\$75.00	\$50.00	\$625.00	\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth 3v2 Basketball, GR 9-10

11	\$275.00	\$275.00	\$0.00	\$25.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grade 6-8

5	\$310.00	\$310.00	\$50.00	\$0.00	\$260.00	\$260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grades 1-5

12	\$615.00	\$615.00	\$0.00	\$50.00	\$565.00	\$565.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grades 1-5

9	\$480.00	\$480.00	\$100.00	\$0.00	\$380.00	\$380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Youth Tennis Lessons Grades 6-8

14	\$745.00	\$745.00	\$50.00	\$50.00	\$645.00	\$645.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Revenue By Program

Zumba

9	\$0.00	\$0.00	\$150.00	\$137.00	\$240.00	\$240.00	\$0.00	\$0.00	\$0.00	(\$527.00)	\$0.00
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Revenue By Program

FALL '24

** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value

Registrants	Gross	Net	Cash	Check	CC (Gross)	CC (Net)	ACH (Gross)	ACH (Net)	Internal CC	Acct Credit	Refunds	Expenses
All Programs												
605	\$17,107.71	\$17,107.71	\$1,543.00	\$8,697.00	\$16,200.00	\$16,200.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$2,053.99)	(\$7,278.30)
Adult Hoop Basics and Beyond												
3	\$0.00	\$0.00	\$0.00	\$120.00	\$60.00	\$60.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$180.00)	\$0.00
AM Water Workout												
23	\$0.00	\$0.00	\$70.00	\$435.00	\$420.00	\$420.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$925.00)	\$0.00
Art Experience (14+ years)												
0	\$0.00	\$0.00	\$0.00	\$0.00	\$55.00	\$55.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$55.00)	\$0.00
Art Experience (8-14 years)												
11	\$513.00	\$513.00	\$0.00	\$75.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$75.00)	(\$237.00)
Baby and I (Infant to 3 yrs)												
10	\$360.00	\$360.00	\$40.00	\$0.00	\$360.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)	\$0.00
Cactus Jack Basketball												
35	\$1,190.00	\$1,190.00	\$100.00	\$335.00	\$1,315.00	\$1,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$560.00)
CT Goju Kan Jr. Dragon Beginner Karate, 6-11 yrs												
12	\$1,270.00	\$1,270.00	\$0.00	\$105.00	\$1,165.00	\$1,165.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT Goju Kan Jr. Dragon Beginner Karate, 9-11 yrs												
0	\$0.00	\$0.00	\$0.00	\$0.00	\$210.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$210.00)	\$0.00
CT Goju Kan Lil' Beginner Karate, 3-5 yr												
4	(\$434.02)	(\$434.02)	\$0.00	\$0.00	\$246.00	\$246.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$680.02)
Day Time Yoga												
34	\$1,092.25	\$1,092.25	\$150.00	\$755.00	\$780.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$602.75)

Revenue By Program

[illegible]

Senior Citizen Swim

[illegible]

Revenue By Program

Revenue By Program

WINTER / SPRING '24

** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value

Restaurants All Programs	853	Gross \$25,886.53	Net \$25,886.53	Cash \$1,356.00	Check \$8,457.00	CC (Gross) \$28,469.50	CC (Net) \$28,469.50	ACH (Gross) \$0.00	ACH (Net) \$0.00	Internal CC \$0.00	Accl Credit \$0.00	Refunds \$1,818.87	Expenses (\$10,577.10)
"Tai Chi Dragon Fan"													
4		(\$35.90)	(\$35.90)	\$0.00	\$45.00	\$120.00	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
"Tai Chi Dragon Fan"													
8		\$69.10	\$69.10	\$0.00	\$0.00	\$270.00	\$270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
Adult Hoop Basics and Beyond - SESSION 1													
3		\$0.00	\$0.00	\$0.00	\$0.00	\$210.00	\$210.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$210.00)	\$0.00
Adult Hoop Basics and Beyond - SESSION 2													
5		\$0.00	\$0.00	\$0.00	\$0.00	\$345.00	\$345.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$345.00)	\$0.00
ARC Lifeguarding													
5		\$528.00	\$528.00	\$0.00	\$0.00	\$690.00	\$690.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$162.00)	\$0.00
Barre Fitness - SESSION 1													
9		(\$141.28)	(\$141.28)	\$0.00	\$37.00	\$524.00	\$524.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$37.00)	(\$665.28)
Barre Fitness - SESSION 2													
8		(\$139.24)	(\$139.24)	\$0.00	\$37.00	\$468.00	\$468.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$74.00)	(\$570.24)
Barre Fitness - SESSION 3													
7		(\$329.28)	(\$329.28)	\$0.00	\$37.00	\$336.00	\$336.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$37.00)	(\$665.28)
Cactus Jack Basketball													
40		\$1,773.00	\$1,773.00	\$50.00	\$200.00	\$1,825.00	\$1,825.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$50.00)	(\$252.00)
Cardio-Script Interval													
16		\$197.75	\$197.75	\$25.00	\$325.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$452.25)

Revenue By Program

Cardio-Sculpt Interval												
16	\$575.00	\$575.00	\$0.00	\$300.00	\$275.00	\$275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CT Goju Kan Jr. Dragon Beginner Karate, 6-8 yrs												
1	\$0.00	\$0.00	\$0.00	\$0.00	\$105.00	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$105.00)	\$0.00
CT Goju Kan Lil' Beginner Karate, 3-5 yr												
10	\$583.13	\$583.13	\$0.00	\$59.00	\$610.00	\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$85.87)	\$0.00
Dog Park Donations												
2	\$35.00	\$35.00	\$0.00	\$0.00	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Early Morning Pilates												
18	\$463.00	\$463.00	\$119.00	\$344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Early Morning Pilates												
17	\$475.00	\$475.00	\$0.00	\$375.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Every Body Yoga												
35	\$1,382.50	\$1,382.50	\$198.00	\$621.00	\$1,139.00	\$1,139.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$274.00)	(\$301.50)
Meditation/Chi Kung/Tai Chi												
13	\$229.10	\$229.10	\$40.00	\$20.00	\$370.00	\$370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
Meditation/Chi Kung/Tai Chi												
12	\$234.10	\$234.10	\$0.00	\$100.00	\$335.00	\$335.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$200.90)
Mrs. Alaina's Art Experience												
10	\$513.00	\$513.00	\$0.00	\$75.00	\$675.00	\$675.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$237.00)
Nature Play 3-5 year olds												
9	\$275.00	\$275.00	\$0.00	\$120.00	\$155.00	\$155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Parent Tot (19-36 mos) Swim												
10	\$360.00	\$360.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$40.00)	\$0.00
Parent Tot (6-18mos) Swim												
10	\$400.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Pickleball - Quaker Hill

[illegible]

[illegible]

Swing Dance Classes

[illegible]

**** Difference between GROSS and NET calculation is that NET uses CC (Net) value instead of CC (Gross) value**

[illegible]

Town of Waterford, CT

BALANCE SHEET FOR 2025 6

FUND: 206 WATERFORD SPECIAL ACTIVITY FUND			NET CHANGE FOR PERIOD	ACCOUNT BALANCE
ASSETS	206	14101 DF GENERAL FUND	13,992.00	130,674.91
		TOTAL ASSETS	13,992.00	130,674.91
LIABILITIES	206	21001 ACCOUNTS PAYABLE	106.36	.00
	206	24101 DT GENERAL FUND	-12,280.18	-61,318.99
		TOTAL LIABILITIES	-12,173.82	-61,318.99
FUND BALANCE	206	31510 FUND BALANCE	.00	-67,419.69
	206	39001 REVENUE CONTROL	-13,992.00	-65,646.59
	206	39002 EXPENDITURE CONTROL	12,173.82	63,710.36
	206	39300 ENCUMBRANCE CONTROL	-4,369.00	.00
	206	39350 RESERVE FOR ENCUMBRANCES	4,369.00	.00
		TOTAL FUND BALANCE	-1,818.18	-69,355.92
		TOTAL LIABILITIES + FUND BALANCE	-13,992.00	-130,674.91

** END OF REPORT - Generated by Eileen Sullivan **

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2025-2026 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: Recreation & Parks

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees	158,730	222,520	63,659	160,000	96,341
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/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees					0
Program/Registration Fees	29,155	28,632	21,510	27,000	5,490
Recording Fees					0
Regional Communications Fees					0
Rentals	19,807	30,726	6,833	20,000	13,167
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	207,692	281,878	92,002	207,000	114,998

Waterford Recreation and Parks Commission

Rental Fees

Athletic Fields

Clark Lane Middle School

	Resident	Non-Resident
Multi-Purpose Field	\$50/HR	\$100/HR
Softball Diamond	\$25/HR	\$50/HR

Dedrick

Softball Field	\$25/HR	\$50/HR
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Great Neck Elementary School

Multi-Purpose Field	\$50/HR	\$100/HR
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Jordan Park

Green	\$50/HR	\$100/HR
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Leary Park

Baseball Field	\$25/HR	\$50/HR
Multi-Purpose Field	\$50/HR	\$100/HR
Softball Field	\$25/HR	\$50/HR

Oswegatchie Elementary School

Multi-Purpose Field	\$50/HR	\$100/HR
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Quaker Hill Elementary School

Multi-Purpose Field	\$50/HR	\$100/HR
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Stenger Farm

Upper Field	\$50/HR	\$100/HR
Lower Field	\$50/HR	\$100/HR

Veterans Park

Softball Field	\$25/HR	\$50/HR
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Waterford Beach Park

Upper Field	\$50/HR	\$100/HR
Lower Field	\$50/HR	\$100/HR

Waterford High School

Artificial Turf Field/Track	\$125/HR	\$250/HR
Miner Lane Field #1	\$50/HR	\$100/HR
Miner Lane Field #2	\$50/HR	\$100/HR

Field Dressing

Lights

Scoreboard

Call for rates

Facilities

Resident Non-Resident

Community Center

Arts & Crafts Room	\$40/HR	\$80/HR
Dining Room (kitchen included)	\$65/HR	\$130/HR
Gymnasium	\$65/HR	\$130/HR

Waterford Beach Park

Pavilion #1	\$60/Day	\$120/Day
Pavilion #2	\$60/Day	\$120/Day
Pavilion #3	\$60/Day	\$120/Day

Waterford High School

Auditorium	\$225/HR	\$450/HR
Cafeteria		
Classroom	\$25/HR	\$50/HR
Field House	\$100/HR	\$200/HR
Gymnasium	\$65/HR	\$130/HR
Kitchen	Specialty	Specialty
Pool – Private Rentals	\$50/HR	\$100/HR
Pool - Parties (block time)	\$125	\$250

- Weekends only on select dates - 12:30pm-2:30pm -

Additional fee(s) may be added after review based on size of event, number of people, and/or activity taking place

RECREATION & PARKS COMMISSION

FY'24 ANNUAL REPORT



It is important to remember and consider the value and impact Recreation and Park services have on their communities. This annual report identifies the need and importance of providing opportunities for activity and connections.

The benefits are endless in terms of health and wellness, safe social spaces, and education of our community.

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Message from Director:

Dear Residents of Waterford,

As the Director of Recreation and Parks, I am delighted to present our Annual Report for 2024. This year has been marked by significant achievements and community engagement, all made possible through innovative funding and the unwavering support of our residents.

Resourceful Funding Vehicles

In 2024, we successfully leveraged various funding sources to enhance our programs and facilities. The American Rescue Plan Act (ARPA) provided crucial support, enabling us to undertake several key projects that have improved our parks and recreational offerings. Additionally, the economic development "beautification" fund, sourced from the sale of alcohol nips, has been instrumental in enhancing the aesthetic appeal of our public spaces. These funds have allowed us to implement landscaping projects, install new park amenities, and maintain our facilities at the highest standards.

Growth of Special Revenue Accounts

We are proud to report significant growth in our special revenue accounts. This growth has been achieved through careful financial management and strategic planning. By increasing these accounts, we have been able to reduce the reliance on taxpayer subsidies for our programs. This shift not only ensures the sustainability of our offerings but also allows us to expand and improve the services we provide to the community.

Community Events

Our vibrant community events continue to be a cornerstone of our department. The Summer Concert Series once again brought joy and entertainment to residents of all ages, featuring a diverse lineup of local and regional artists. These concerts foster a sense of community and provide a wonderful opportunity for families and friends to gather and enjoy live music in our beautiful parks.

The Winter Tree Lightings have also become a cherished tradition in Waterford and Quaker Hill. These events bring warmth and festivity to the colder months, with beautifully decorated trees, holiday music, and activities for children. The community's enthusiastic participation in these events highlight the strong spirit of togetherness that defines Waterford.

Looking Ahead

As we look forward to 2025, we remain committed to enhancing the quality of life for all Waterford residents through our parks and recreational programs. We will continue to seek out innovative funding opportunities and strive for excellence in all that we do.

Thank you for your continued support and participation. Together, we are building a stronger, more vibrant community.

Warm regards,

Ryan McNamara

Director of Recreation and Parks

Town of Waterford, CT

Department Overview:

Commission Members

Chairman: Ed Murphy
Vice Chair: Melissa Chiappone
Lucas Beaney
Rich Erricson
Jim Gregg
Megan Gwudz
Traci Santos
Nan Scheiber
Taylor Stino

Staff Organizational Structure

Director: Ryan McNamara
Asst. Director: OPEN
Program Coordinator: Tim Cieplik
Office Coordinator: Eileen Sullivan
Receptionist/Clerk: Hilary Willard
Foreman: Josh Therrien
Maintainers: Chad Adams
Nick Cancelmo
Corey Gladue
Scott Olson
Todd Robbins
Jordan Silvestri

Mission

Programs will be offered for all ages and interests giving each individual the opportunity to engage in a variety of activities. Through these activities, participants will be able to make constructive use of leisure time and contribute to positive physical and mental health, and good sportsmanship.

Vision

Well maintained parks, public spaces, and various nature areas provide opportunities for residents to maintain active, healthy lifestyles; while appreciating our community's natural resources and preserving them for future generations.

		FY'23		FY'24	
REVENUES		\$278,183.50		\$341,698	
	Cash	\$91,854	30%	\$125,655	37%
	Check	\$83,010	33%	\$66,875	20%
	Credit	\$103,280	37%	\$149,618	43%
	Special Revenue Balance	\$26,000		\$70,000	
Beach Sticker Sales					
	Resident (1,528)	\$49,002		\$38,207	
	Non-Resident (440)	\$38,367		\$55,000	
	WPD Wellness Program	N/A		\$1,175	
	NR-FT Town/BOE staff	N/A		\$250	
	Senior (PAID)			\$5,910	
	Veteran (FREE)	N/A		69	
Gatehouse Sales		\$82,991		\$102,149	
ENROLLMENTS		1,608		1,516	
	Female	1,050	65%	955	63%
	Male	558	35%	561	37%
	Non-Resident	152	10%	121	8%
	Resident	1,456	90%	1,395	92%
Program Efficiency	Offered	163		152	
	Administered	143		129	
	Run Rate%	88%		85%	
Community Center Attendance		14,670		15,431	
Social Media	Reach	52,900		102,900	
	Interactions	7,300		12,100	
Concert Attendance		12,874	10	12,900	8
MAINTENANCE HOURS					
	BOE	3,874		2,750	
	TOWN	7,934		8,711	
				17% loss of manpower	
Wood Orders					
	Deliveries	55		49	
	Residences	30		32	
Athletic Field/Facility Permits		944		1,489	

Operations:

Programs and Activities

- A. **Staple Fitness Classes:** Continue offering regular fitness classes such as group swim lessons, yoga, pilates, and aerobics to cater to a broad range of fitness levels and interests.
- B. **Sports Leagues:** Maintain popular sports leagues like 35+ Wooden Bat Softball, Cactus Jack basketball, and volleyball, while promoting physical activity and team engagement. We also provide guidance and oversight to our youth co-sponsored programs- Lacrosse, Football, Softball, Baseball, Soccer, Cheerleading, Wrestling, Basketball, Community Band, etc. Volunteer maintenance of facilities has become a challenge over the past few years and is becoming a concern for the maintenance staff and responsibilities.
- C. **Outdoor Exercise:** Arranging outdoor yoga sessions at WBP and new programming at Civic Triangle boardwalk, providing participants with fresh air and motivating workout environments.
- D. **Aquatic Fitness:** The Waterford High School pool hosts water aerobics and swim programs for those who prefer low-impact exercises. Time constraints with Board of Education operations/storage and play equipment are the two biggest challenges. The addition of private swim lessons in 2022 has allowed more participants to have an opportunity to receive 1 on 1 development that goes beyond what the group lessons allow. We continue to explore every opportunity to provide water safety and education whenever possible being a coastal town.
- E. **Special Events:** A listing of our community offerings in FY'24 that we supported or hosted:
 - January:
 - February: Sweethearts Dance/Valentine themed event
 - March: Easter Egg Hunt – pictures with Easter Bunny
 - April: Earth Day awareness and BioBlitz
Farmers Market Outdoor
Eagle Scout project: Welcome To Waterford packets and event
 - May: Water Safety Awareness
Memorial Day Ceremony
Farmers Market Outdoor
 - June: Summer Concert Series (10 concerts at WBP)
Farmers Market Outdoor
Eagle Scout project: Beach Toy Boxes at WBP
 - July: Summer Concert Series
Farmers Market Outdoor
 - August: Summer Concert Series
Farmers Market Outdoor
Waterford Day Parade – Unity In The Community
Save The River Save The Hills Regatta
 - September: Farmers Market Outdoor
 - October: Eagle Scout project: Stenger Farm park sign pollinator garden

	Farmers Market Outdoor
	Safe Futures Walk
	Harvest Festival
	Trunk or Treat
	Addy's Run
November:	Veterans Day Ceremony
	Stuff the Bus and Food deliveries for Senior & Youth/Family Services
	Farmers Market Indoor
	Lions Craft Fair
December:	Winter tree lightings at Jordan and Quaker Hill Greens
	Pearl Harbor Day Road Race
	Bright Lights Spirited Nights competition
	Farmers Market Indoor

Special Events and Programs

Recreation and Parks is coming off of a successful year of new and enhanced programming and look forward to the challenge of building on last year's improvements. The creation of a departmental logo allowed the department to update our brand and the positive response from the community is validating to our efforts. Those present at our concerts and other special events have seen the new signage and marketing materials capturing the growth of the department's offerings.

Our new program survey has seen wonderful ideas come out from all across Waterford. The many respondents have contributed to new programming and changes to our ever growing portfolio of classes.

The changes implemented by the CIAC this summer (2024) regarding off-season coaching contact and administration of programming, provided an opportunity to collaborate with WHS. This past summer, we held programming for over 330 student-athletes (at no cost) to practice 2 times per week with their teams. This program created upwards of 6,700 hours of skill and fitness training to support the department goal of success in team sports throughout the high school levels.

A major undertaking of the department has been its commitment to creating adaptive programming. We will build off the world wide growth of "unified" programs that allow all the ability to participate. Some challenges we are faced with is the continued struggle for available space and time that fits the diverse needs of the participants.

Programming will enter the schools after hours where we are able to create an exciting experience and allow students/children to stay directly after school, supporting working families and others. Last year we witnessed a successful volleyball program instructed through WHS Volleyball team and student leaders. These programs create positive role model experiences beneficial to all levels of education.

Maintenance

Personnel: The recent changes in leadership among the maintenance staff have brought several positive developments, especially in light of the new park initiatives and responsibilities. The new leadership has emphasized enhanced training programs and clear communication channels, ensuring that all team members are well-prepared and informed about their roles. This has led to more efficient handling of maintenance tasks and a proactive approach to park upkeep. Additionally, the leadership has fostered a collaborative environment, encouraging staff to share ideas and solutions, which has significantly improved the overall maintenance operations and the successful implementation of new park initiatives.

Equipment: The SWOZI Robo-painter was welcomed to the operations. We are currently establishing data records for time and paint savings due to the new machine. We continue to develop our fleet with Ventrac multi-use vehicles. This allows for many different attachments to assist in our every day work and has proven to be instrumental. The access and increased capabilities with the attachments available are endless.

Seasonal Responsibilities/Activities: Increased activity and maintenance at the Arnie Holms Jr park as well as continued growth of use at all athletic fields and beaches.

Facility & Park Updates

Civic Triangle

Arnie Holms Jr Boardwalk: Construction in final stages. Expected opening of August 2024

Nevins Cottage: A new 501c3 has been formed to preserve and repurpose the use of the building for the community. Discussions are in the early stages but progress has been exciting.

Jordan Park House: The park continues to bustle with more activities and a very active Historical Society. Considerations for building repairs, accessibility, and the parking lot are being reviewed. A capital request for a new parking lot design plan has been submitted to allow for additional parking spaces (accessible and standard) while also considering emergency access for special events and gatherings.

Community Center – Class space and storage issues currently provide the biggest obstacles. The potential ownership of current LEARN space next door may become available in 2025/2026 when the transfer to the Southwest Property is scheduled. Center staff have completed a review of repairs and needs with Building Manager and First Selectman.

Installed raised planter beds for Community Garden. Posts and fencing to be completed in fall of '24.

Waterford Beach Park

- A new policy implemented to improve safety and protect assets (grinder pump issues for overuse, etc.)
- Improved access to events and waterfront. New gate installed to widen the opening to the field for events and traffic control due to increased engagement
- Eagle Scout project Ryan Kostopoulos provided beach toy bucket for the public
- New facility under review and design with engineer and P&Z
- Installed erosion control efforts along roadway
- Wood Program - Alternative heating for seniors and qualified residents

Jordan Mill Park

- Installed erosion control efforts from parking lot to Jordan Cove

Leary Park

- Plans for court resurfacing, accessibility, and emergency access to lower fields being developed
- Repurposed the softball field to allow 50-70 teams to play baseball. Provided increased use and rental
- French drain project expected completion fall'24
- Electrical ground rod repairs to bathroom with assistance from Utility Department
- PickleBall storage boxes and temporary net installs

Stenger Farm

- Eagle Scout project for pollinator garden at Clark Lane park sign
- Plans for access walk, bathroom, and parking funded and currently with engineer.
- Dog park fencing and paver landing repairs
- Installed new benches

Old Barry Farm:

- Beginning Eagle Scout project for trail ID. Expected completion Fall/Winter of 2024

Pleasure Beach

- Boardwalk plans – In bid process. Jim Erricson of Haley Ward vetting the low bids and references. Expected completion of spring/summer 2025.

BOE Properties:

- CLMS: Infield renovation, plans for growth removal along hillside and re-planting
- Great Neck: Replaced trees in parking lot island wells, coordinating study on backfield issues
- OSW: New landscaping for the front of the main building entrance, replaced trees in parking lot island wells
- QH School and Hoelck Park: major ballfield field renovations, maintenance review with co-sponsored group
- Waterford High School: assist garden club, baseball field renovation plans, garden improvements

Sustainability Initiatives:

> Water Safety Day

Water Safety Day is an important event aimed at educating the community about safe practices around bodies of water. This includes:

- **Swimming Lessons:** Offering subsidized swimming lessons to children and adults.
- **Safety Demonstrations:** Demonstrations on the use of life jackets, CPR, and rescue techniques.
- **Awareness Campaigns:** Distributing educational materials on water safety rules and the dangers of drowning.

> Erosion Control Projects

Erosion control is crucial for maintaining the integrity of park landscapes and preventing soil loss.

Methods used:

- **Vegetative Cover:** Planting grasses, shrubs, and trees to stabilize soil.
 - **Riprap:** Using rocks or other materials to protect shorelines and stream banks from erosion.
- Waterford Beach Park and Jordan Mill projects completed in FY'25 in-house.

- **Water Diversion:** French drains are an effective way to manage excess water and prevent flooding in parks by channeling water away from high-traffic areas and structures to reduce waterlogging and soil erosion. Leary Park Softball/Baseball projects expected completion Fall of 2024.

Financial Overview:

Financial fiscal restraint involves prudent financial management practices to achieve budgetary savings and prioritize essential results. Here are a few ways R&P achieved these goals in FY'24:

A. Special Revenue Operations:

Another year of successful special revenue operations with a bottom line generation of \$46,000 to offset programming and reduce subsidization of residents. By establishing special revenue operations, the municipality can generate income from specific activities or services. This revenue can be used to offset program expenses only.

Special Revenue balance in our first year (FY23) was approximately \$26,000 and has improved to a balance of approximately \$70,000 in FY24.

Staff has brought the development and production of the seasonal booklets back into the hands of the department. This has allowed for a better quality product that realized time saving goals and delivered more updated information and being more supportive of the department messaging. The cost of production will be offset by ad sales and sponsors from Waterford and local businesses.

The growth and excitement over the Summer Concert series has attracted local business and community interest in the form of sponsorship involvement. The sponsorship package is in creation and businesses will now have the opportunity to help amplify creativity and connect cultures by contributing to these events. These connections will support staff efforts in continued event development and solidifying Waterford as the premier Summer Concert series in the region. The sponsorship revenue will go directly towards entertainment, equipment, and any venue upgrades.

In summary, financial fiscal restraint involves a strategic approach to manage resources wisely. Special revenue operations, continued adoption of efficient technologies like a robotic paint lining system, and creative fundraising allow the ability to optimize budgets, reduce waste, and prioritize areas that yield the most significant results, all while maintaining financial discipline and sustainability.

Approved Operating Budget (last 10 years)

❖	2014	\$1,305,073
❖	2015	\$1,342,839
❖	2016	\$1,380,554
❖	2017	\$1,375,909
❖	2018	\$1,461,426
❖	2019	\$1,412,921
❖	2020	\$1,519,608
❖	2021	\$1,511,615
❖	2022	\$1,450,159
❖	2023	\$1,452,431
❖	2024	\$1,423,523

Achievements:

1. Enhanced Accessibility and Recreation:
 - *New Walkways and Boardwalks:* The new walkway at Waterford Beach Park, the boardwalk at Arnie Holms Jr Park, and the walkway at Pleasure Beach have improved accessibility and provided more recreational opportunities for residents and visitors.
 - *Court Resurfacing Plans:* Developing plans for court resurfacing throughout the town ensures that sports facilities remain safe and enjoyable for community use.
 - *Community Engagement and Well-being:* These projects foster a sense of community by providing spaces where people can gather, exercise, and enjoy nature, contributing to overall well-being and social cohesion.
 - *Economic Benefits:* Improved amenities can attract more visitors, boosting local tourism and supporting small businesses in the area.
2. Establishing a growing relationship with the Waterford Land Trust. Trail marking coordination and future collaboration on trail development are being discussed. This year Recreation and Park helped host the Waterford Land Trust's 50th anniversary on the Jordan Green.
3. Staff continues to create and add events contributing towards increased participation and attendance numbers. The staggering of major events throughout the year, combined with min pop up events and activities has really blossomed for the department. Please see E on page 6 and 7 for a listing of events held or supported.
4. The successful management and execution of the newly created (FY23) Special revenue account has provided the same level (and more) with less subsidization of residents.
5. Eagle Scout Projects:
 - Welcome to Waterford (Cole Baumgartner)
 - Stenger Farm Park sign pollinator garden (Charlie/Carlos)
 - Barry Farm trail ID (Henry Roenke)
 - WBP toy buckets (Ryan Kostopoulos)
6. Bench Dedications:
 - Ruddlesden bench at Community Center
 - Turner benches at Mago Point
 - WBP waterfront bench

Challenges:

Annual challenges in recreation and parks can be multifaceted, often requiring creative solutions and resource management. Here's an overview of our key challenges in FY '24:

Time Constraints/Complexity of Tasks

- Phone call volume could be alleviated with direct call set-up.
- Position could be used at Community Center main reception desk from 8am-4pm

Multifaceted Responsibilities: Administrative staff must juggle various tasks, from project management and budgeting to community engagement and regulatory compliance, which can be overwhelming without a full complimentary of staff.

Detailed Documentation: Maintaining detailed records and documentation for each operation is essential but time-consuming.

Staffing Limitations: Often, the administrative office may not have enough staff to handle the workload efficiently, leading to bottlenecks and delays.

Budget Constraints: Limited financial resources can restrict the ability to hire additional staff or support growth initiatives.

Wage schedules/Hiring: 80% of the annual budget is personnel. Obligations are mandated through cost of living increases with the bargaining units and minimum wage law increases. These items are out of our control and make it difficult to compete with local towns and businesses.

Inflation and Cost Increases: Inflation and rising costs for utilities, maintenance, and equipment can erode the purchasing power of the budget, making it difficult to maintain services. Rising maintenance responsibilities equates to future costs in machine use, etc.

New Policy & Procedures:

- AM use at BOE
- Youth Sport Council: Dominion/Little League

Indoor Spaces:

- Overcrowding/high usage – increased demand for pickleball, youth programs
- walking trails, events

Inconsistent Social Media Presence/Communication & Promotion:

- **Communication Gaps:** An inconsistent social media presence can result in a lack of timely and effective communication with the community, impacting program participation and awareness.
- **Resource Allocation:** Maintaining an active social media presence requires personnel and time. Finding the right balance between traditional and digital marketing efforts is a challenge.

Future Plans and Goals:

To address these challenges, we will be considering innovative solutions, such as public-private partnerships for funding, pursuing grant opportunities for projects, and implementing a structured and engaging social media strategy to improve community engagement and program participation. Adapting to these challenges while maintaining high-quality services is essential for the long-term success of the Recreation and Parks department.

1. Leveraging Technology:

- **Project Management Tools:** Utilizing project management software can streamline coordination and improve efficiency.
- **Automated Systems:** Implementing automated systems for routine tasks can free up time for more critical activities.

2. Enhancing Communication:

- **Regular Updates:** Holding regular meetings and updates can ensure everyone is on the same page and help identify potential issues early.
- **Clear Communication Channels:** Establishing clear communication channels can facilitate smoother coordination and quicker decision-making.

3. Requesting appropriate and responsible funding

Town wide playground improvements: In an effort to enhance the recreational opportunities for residents and visitors, we are embarking on an ambitious town-wide playground update at two (2) distinct locations: Leary Park, Waterford Beach Park. This comprehensive initiative aims to revamp existing playgrounds, creating vibrant, safe, and engaging spaces for children and family to enjoy. The project will focus on improving play equipment, safety features, landscaping, and accessibility to ensure that everyone in the community can benefit from these upgraded facilities. The two locations chosen for

the upgrade are strategically distributed throughout the town, guaranteeing easy access and widespread enjoyment for all. Through these enhancements, our town is committed to fostering a healthier, more active, and connected community for years to come.

WBP concert staging: Staff are always looking for ways to enhance the event experience and provide new amenities or offerings. The concerts could use a more suitable performance stage for our events throughout town. Consideration given to portable and permanent options.

Civic Triangle (phase II): Work continues with the plans to open softball field/fencing to allow for additional and more diverse use of the area. Lighting and accessibility throughout the area will be reviewed. Maintenance garage alterations and the displacement of the maintenance staff to the garage at WBP.

Leary Park - Plans currently in development to provide accessible pathways to the fields at Leary park. New court surfacing for basketball and tennis and accessible pathways are being discussed.

In justifying these updates, it's important to consider the specific needs and preferences of the local community, conduct cost-benefit analyses, and engage with residents to ensure the proposed changes align with their desires and priorities. Investing in the improvement of a local park can have a far-reaching positive impact on the community's overall well-being and vitality.

Acknowledgments:

There are multiple details involved throughout our services and offerings that could not be performed without the help of other Town of Waterford Departments and volunteers. This past year there was a lot of involvement with Planning, Utilities, Public Works, Human & Youth services, Finance Department, Fire Services (Fire Police, Fire Marshall) and Police Department, Library, and others to help make our events and opportunities that much more attractive. Many thanks to our Historical Society, Eagle Scout Projects, Girl Scouts, special event participants and volunteers (concerts, Easter Egg Hunt, Harvest Fest, Tree Lightings, Pearl Harbor Race, Town parade, Veterans and Memorial Day events, etc.) We could not forget the support and assistance for the Board of Education for use of portable staging and providing trade support when needed, Thank you to ALL!!

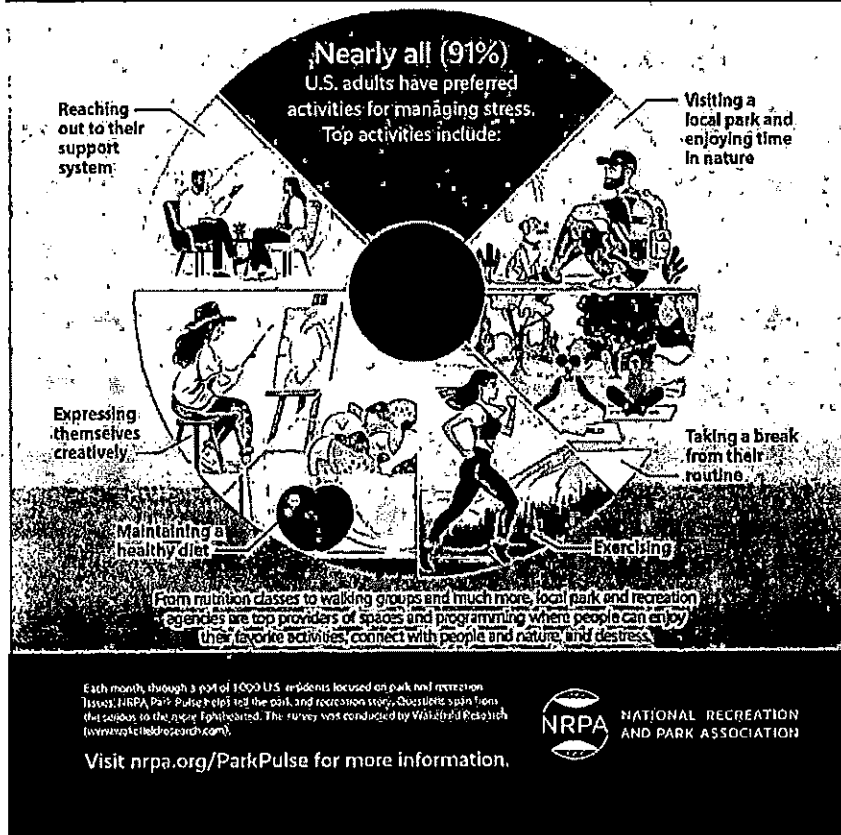
Supporting Data:

The impact that Waterford Recreation and Parks has on its residents goes even further to meet the standard of benefits. Waterford is blessed with beach waterfront, acres of open space and developed parks/trails, athletic facilities (including pool opportunities), and a Community Center. These are ideal amenities for many individuals and families looking to find permanent residency.

Our department is committed to establishing best practices to provide acceptance, accessibility, and a "belonging" to our Town and activities. In doing so, we review national trends and what opportunities should be provided to residents.

NRPA PARK PULSE

Unwind With Parks and Recreation



There are numerous opportunities to unwind with local parks and rec, whether through participating in arts and crafts as a family, exploring the local trail system, or taking an exercise or nutrition class. The most common activities among U.S. adults to unwind and de-stress are visiting a local park, taking a break from their routine, exercising outdoors, maintaining a healthy diet, expressing themselves creatively and reaching out to their support system.

Key Findings:

- Almost all U.S. adults (91%) have a strategy or activity that helps manage stress.
- More than half (51%) of all U.S. adults and 58 percent of parents visit local parks/enjoy time in nature as a means of lessening stress
- Fifty-eight percent of residents in the south mitigate stress by taking a break from their everyday routine
- Fifty-seven percent of millennials look to local trails and neighborhood exercising as a stress-relief strategy
- Forty-eight percent of baby boomers use maintaining a healthy diet as a way to manage stress
- Ninety-two percent of U.S. adults experience a positive mental health boost after spending time at their local parks
- Women are more likely than men to say they feel calm or peaceful after visiting their local parks (62% vs. 55%)

- Millennials are more likely than baby boomers to feel happy or joyful after spending time at their local park (53% vs. 40%)
- Those from households of three or more, are more likely to feel happy or joyful after spending time at their local park (52%) compared to those who live with one other person (42%) or by themselves (34%). Larger households also feel more energized after their visit (32% vs. 20% vs. 21%).
- Nearly three in five parents (57%) feel happy or joyful after spending time at their local park, compared to 40% of non-parents.

NRPA PARK PULSE

Engaging With Your Community

Two-thirds of U.S. adults look to social media to find out about local events. Many also learn about local events through word of mouth (59%). Park and recreation agencies host myriad events year-round intended to engage the local community.



Facebook is the top social media platform to learn about local events (53%), followed by Instagram (27%).

Each month, through a poll of 1,000 U.S. residents focused on park and recreation issues, NRPA Park Pulse finds out the parks and recreation they love best, from the sports to the things they do. The survey was conducted by Wakefield Research, www.wakefieldresearch.com.

Visit nrpa.org/ParkPulse for more information.


NATIONAL RECREATION AND PARK ASSOCIATION

Parks and recreation use a diverse array of platforms to ensure they reach all members of the community. More than half of U.S. adults stayed informed about local events primarily through social media and word of mouth. Comprehensive advertising efforts by parks and rec ensures that each community receives information about fun local events and activities for the entire family. Parents are more likely to find out about local events from social media, such as Facebook and Instagram, than non-parents. U.S. adults are least likely to find out about events from local government websites.

Key Findings:

- U.S. adults find out about local events happening in their community the most from social media (66%) and by word of mouth (59%).
- Facebook is the top social media platform (53%) they hear about events from, followed by Instagram (27%) and then other social media platforms (21%).
- While more than half of Millennials and Gen Z rely on social media as their top source for finding out about local events happening in their community, word of mouth is the top source for Gen X (69%) and Boomers (63%).
- Parents are more likely to find out about local events from social media than non-parents (80% vs. 58%).
- Over two in five (41%) U.S. adults in the South find out about local events from televised announcements on local news/cable access channels, meanwhile, those in the Northeast are the more likely to look to their local government website to find events compared to other regions (29% vs. 18% West, 18% Midwest, 17% South).

Parks and recreation use and reach

- U.S. residents visit local park and recreation facilities on average 22 times a year, or nearly twice a month.
- 275 million people visited a local park or recreation facility at least once during the past year in the U.S.
- More than 200 million people across the United States live within a 10-minute walk of at least one park or trail.
- Seventy-four percent of U.S. residents live within a walkable distance of a local park or other recreation opportunity (including playgrounds, open space, recreation centers).
- Local park and recreation agencies collectively manage more than 11 million acres of open space across the United States.
- Park and recreation agencies vary greatly by size, managing on average 84 parks and other public lands and 3,869 acres of park and other public land.

Public support for parks and recreation

- Eighty-eight percent of U.S. adults agree that parks and recreation provide good opportunities to interact with nature and the outdoors; 91% of U.S. adults seek park-centered entertainment and social events that allow them to mix and mingle with others.
- U.S. adults want their political leaders to fully fund parks and recreation.
- Sixty-two percent of U.S. adults — crossing ages, income levels and political affiliation — are more likely to vote for politicians (e.g., mayor, county executive or council member) who make park and recreation funding a priority.

- Nearly nine in 10 people agree that it is important for local, state and federal governments to fund local park and recreation agencies sufficiently in order to ensure every member of the community has equitable access to amenities, infrastructure and programming.
- Sixty-six percent of U.S. adults say that they support their local government dedicating revenues, taxes and levies that specifically target park and recreation operations or expansion

Physical Health

- Parks provide opportunities for physical activity and connecting with the outdoors. The resulting impacts are better mental health, improved physical health and increased physical activity.
- Walking, park prescriptions, community gardening and farmers' market vouchers may promote nature contact, strengthen social structures, and improve longer term mental and physical health by activating intrapersonal, interpersonal and environmental processes.
- Access to indoor and/or outdoor recreation facilities and frequency of park visitation correlate with greater physical activity; people who use parks and open spaces are three times more likely to achieve recommended levels of physical activity than non-users.
- Children with access to parks and facilities have shown decreased prevalence of obesity compared to children without access. By contrast, children lacking parks are more likely to be physically inactive, have excessive screen-time (greater than or equal to four hours daily), obtain inadequate sleep, and be obese, overweight, or diagnosed with attention deficit hyperactivity disorder (ADHD).
- Eighty-three percent of U.S. adults agree it is important to have access to indoor and outdoor recreational areas, classes and activities in order to lead a healthy lifestyle.
- Green space exposure in urban environments corresponds with lower mortality.
- Green space exposure corresponds with improved physical health, including decreases in stress, blood pressure, heart rate, and risk of chronic disease (cancer, diabetes, cardiovascular heart disease)

Mental Health

- Parks promote positive mental health by providing access to nature and encouraging recreational and sporting activity.
- Parks and recreation counters social isolation by connecting people with nature and each other through festivals, parades, social events, performing arts, tours and other programming.
- Time spent in nature positively impacts mental health by increasing cognitive performance and well-being and alleviating illnesses such as depression, attention deficit disorders, and Alzheimer's.
- Mental health is significantly related to residential distance from parks. People living more than 1 kilometer away from a green space have nearly 50 percent higher odds of experiencing stress than those living fewer than 300 meters from a green space.
- Physician-diagnosed depression was 33 percent higher in residential areas with the fewest green spaces compared to the neighborhoods with the most.

Environmental benefits

- Climate-ready parks provide proven, cost effective and sustainable environmental solutions.
- Parks lower ground temperatures with tree canopy, clean water, reduce flooding and contribute to healthier air.
- Trees and vegetation in parks help reduce air pollution directly by removing pollutants and reducing air temperature.
- Urban parks can improve the environment, enhance storm water management, reduce traffic noise and increase biodiversity.
- The U.S. public wants parks and recreation to protect natural resources and mitigate the impact of climate change.
- Ninety-three percent of U.S. adults agree that it is critical that their local government develops local parks, trails and green spaces near bodies of water for the purpose of protecting natural resources in their community.
- Six in seven U.S. adults support their local park and recreation agency's environmental initiatives, including wildlife conservation, educating the public on environmental issues, natural resource management, mitigating the impacts from climate change, nurturing pollinator habitats and managing land for flood mitigation.
- Eighty-nine percent of U.S. adults want their local park and recreation agency to reduce the impact of extreme temperatures through the planting of trees and other vegetation.

Child development impact

- ***Out-of-school time programming and education***
- Parks and recreation is a leading provider of childcare and out-of-school time programming.
- More than four in five park and recreation agencies offer out-of-school time (OST) programs that serve millions of children throughout the United States.
- Park and recreation agencies deliver out-of-school time programs to children of all ages :
- Early childhood programs (at 42 percent of agencies offering OST programs)
- Elementary school-aged children (at 97 percent of agencies offering OST programs)
- Middle school-aged children (at 72 percent of agencies offering OST programs)
- High school and early workforce-aged children (at 25 percent of agencies offering OST programs)
- Eighty-two percent of park and recreation agencies offer summer camp programs for their communities' children, and a majority of agencies deliver programs for teens (65 percent) and afterschool care (53 percent) as part of their OST portfolio.
- Eighty-five percent of U.S. adults say it is important for their local park and recreation agency to offer before-/after-school childcare and summer camps for youth.

- Parks and recreation is a leader in youth sports, providing opportunities for children of all skills and abilities to play and introducing kids to a wide variety of sports activities.
- Ninety-two percent of agencies include team sports leagues as a part of their youth sports offerings.
- Fifty-eight percent of agencies have individual leagues for youth to engage in such sports as tennis, track and field, and wrestling.
- Nearly three in five park and recreation agencies provide science, technology, engineering and mathematics (STEM)-specific programs to community members.
- Four in five urban park and recreation agencies partner with local schools to coordinate efforts that connect youth to nature, including coordinated afterschool programs, nature-based field trips, and formal and informal shared usage agreements that transform schoolyards into publicly accessible spaces where children can play outside of school hours.
- Parks and recreation teaches kids about environmental responsibility, provides better cognitive and emotional stimulation, and promotes creativity and imagination.

Nature Play

- Self-reported time in nature correlates with overall positive youth development and each of the individual "Cs" of positive youth development: competence, connection, confidence, character and caring.
- The positive effects of nature exposure for children include improved cognitive functioning (including increased concentration, greater attention capacities and higher academic performance), better motor coordination, reduced stress levels, increased social interaction with adults and other children, and improved social skills.
- Nature play is an important component of the development of resilience in early childhood.
- Participating in outdoor recreation bolsters adolescent resilience to external stressors and improves overall adolescent mental health
- Youth who spend more time in nature tend to place a higher value on nature and have greater pro-environmental attitudes and behaviors (PEAB).

Economic Impact

- Local park and recreation agencies in the U.S. generated \$201 billion in economic activity and supported more than 1.1 million jobs in 2021.
- Preliminary data suggest that parks and recreation's economic impact held resilient during the early days of the COVID-19 pandemic, as local parks' operations and capital spending generated \$225 billion in economic activity and supported 1.25 million jobs in 2020.
- The outdoor recreation economy, which includes local parks and recreation, accounted for \$563.0 billion of 2022 U.S. Gross Domestic Product (GDP), or 2.2 percent of the U.S. economy.
- The more than 10,000 local park and recreation agencies across the United States employ more than 164,000 full-time and hundreds of thousands part-time and seasonal park and recreation professionals.

- Employers and employees are more likely to locate near high-quality park and recreation amenities, and 87% of corporate executives say quality-of-life is an important factor when they consider making new facility, expansion or relocation plans.
- Research and development (R&D) facilities, technology companies and corporate headquarters are more likely to prioritize quality-of-life and cultural amenities when making site-location decisions.
- Investments in improving a community's quality of life can create a virtuous cycle: high-quality places attract workers, which attract employers, which in turn attract more investments and jobs.
- Nearly three in four U.S. adults say that access to a nearby park, playground, open space or recreation center is an important factor in deciding where they want to live.
- A review of 33 studies suggests a home value premium of 8 percent to 10 percent for properties adjacent to a passive park.
- Three in 10 park and recreation agencies — including 56 percent of agencies located in urban locales — offer a workforce development and/or career exploration program targeted to youth and young adults entering the labor force for the first time.
- Ninety-six percent of U.S. adults agree there are important benefits that teenagers and young adults gain from their first jobs and volunteer opportunities.
- Ninety percent of U.S. adults want their local park and recreation agency to provide job and volunteer opportunities for youth and young adults.



Town of Waterford
Recreation and Parks
Capital Improvement Review and Plan

2025 – 2030 Capital Plan Considerations & Development:

Consolidation of Recreation and Parks Projects for Efficient and Equitable Opportunities

R&P has performed a review of projects and identified a new approach to enhancing our offerings and properties. First and foremost, equitable access to the parks and elements available is a priority. Each project has been reviewed to update the infrastructure with accessibility aspects to existing and planned amenities.

By consolidating projects, we can take advantage of pricing for construction costs, materials, and labor, and ensure that the available resources are being used in the most efficient and effective way possible.

These improvements also weigh heavily in the future of Waterford and the amenities the Town provides to its residents and families. The value of the park properties and useful life improves with these goals in mind.

This can help to ensure that all members of the community have access to the same opportunities and resources, regardless of their background or socioeconomic status, while also reducing costs and streamlining the planning process.

Objective:

To consolidate existing recreation and parks projects within our town to implement updated reviews and improvements that enhance safety, accessibility, and equitable opportunities, while minimizing construction equipment transport costs.

Scope:

This directive applies to all recreation and parks projects. It encompasses a comprehensive approach to re-evaluate and improve these spaces to ensure they align with our commitment to safety, inclusivity, and cost-efficiency.

- ❖ Long Range Planning reviews with R&P Commission subcommittees
- ❖ The master plan encompasses the consolidation of multiple projects into a unified endeavor to reduce construction/equipment/transport costs and optimize resources.
- ❖ Emphasizing the importance of safety improvements, inclusive design, and cost-efficiency in updating decades of old infrastructure and equipment.
- ❖ Safety Enhancements: Trail systems, walkways, court surfacing, playground improvements
 - a. Prioritize safety measures in the consolidation process, including modernized equipment, improved lighting, and enhanced security features.
 - b. Ensure that pathways and facilities are designed and maintained to minimize safety risks.

- ❖ **Equitable Opportunities:**
 - a. Implement accessibility enhancements to cater to individuals with diverse needs, including ramps, braille signage, and sensory features.
 - b. Promote inclusivity in the design of parks and recreation spaces to ensure equal access for all residents.
- ❖ **Cost Reduction:**
 - a. Explore cost-saving opportunities through the consolidation of projects, sharing of resources, and reducing duplication of efforts.
 - b. Seek efficient construction methods to minimize expenses related to equipment transport and construction.
- ❖ **Community Engagement:**
 - a. Involve the community in the decision-making process and gather input on the consolidation plan, safety enhancements, and accessibility improvements.
 - b. Ensure transparency and open communication with residents throughout the project.
- ❖ **Project Implementation:**
 - a. Execute the consolidation plan in phases, prioritizing areas with the greatest need and potential for improvement.
 - b. Monitor the progress of each project and ensure that safety and equity goals are met.
- ❖ **Evaluation and Reporting:**
 - a. Conduct regular evaluations of the projects to measure the impact on safety and equity.
 - b. Provide transparent and regular reports to city officials, stakeholders, and the community on the progress, outcomes, and cost-efficiency of the projects.
- ❖ **Budget Allocation:**
 - a. Allocate sufficient funds from through operating and capital budgets to support the consolidation of recreation and parks projects as outlined in the master plan.

This directive seeks to create a more unified, safe, and inclusive environment within Waterford's recreation and parks spaces while optimizing resources and reducing costs. It reflects our commitment to providing all residents with equitable opportunities for recreation and enjoyment.

- ❖ **Department review criteria for our parks involves:**
 1. **Safety and Quality of Life:** Upgrading the playground ensures that children have a safe and enjoyable place to play, enhancing the quality of life for families in the community.
 2. **Physical Activity and Health:** New athletic field irrigation allows for better maintenance, ensuring that the fields are playable year-round and encouraging physical activity among residents, which is vital for public health.
 3. **Sports Facilities:** New tennis and basketball court surfaces provide opportunities for residents of all ages to engage in recreational and competitive sports, fostering physical fitness and community engagement.
 4. **Inclusivity:** Modernizing the park can include features designed for people with disabilities, ensuring that everyone in the community has equal access to recreational opportunities.

5. **Community Building:** A well-maintained park serves as a focal point for the community, where residents can socialize, participate in events, and build a stronger sense of unity.
6. **Economic Benefits:** Improved parks can attract visitors, potentially boosting local businesses through increased tourism and event hosting.
7. **Environmental Sustainability:** Updated irrigation systems can use water more efficiently, reducing waste and contributing to environmental sustainability.
8. **Property Values:** Upgraded parks and sports facilities can have a positive impact on nearby property values, benefiting homeowners in the area.
9. **Education and Skill Development:** Playgrounds and sports facilities provide opportunities for children to develop essential skills, including physical, social, and cognitive abilities.
10. **Increased Usage:** High-quality facilities are more likely to be used by residents, resulting in a better return on the community's investment.
11. **Competitive Advantage:** Attractive parks and sports amenities can give the community a competitive advantage in attracting new residents, businesses, and investment.
12. **Aging Infrastructure:** If the existing park infrastructure is outdated or deteriorating, an update becomes necessary to ensure continued safe and functional use.

Project Identification:

I. Current projects and funding listing:

<u>33723-55838</u>	Children's Playground Equipment: Received \$10,000 donation from Gardiner Family Foundation. Plan to integrate with Civic Triangle phase I plans. Balance: \$50,000
<u>CNR</u> <u>20537-57854</u>	WBP Concert Improvements: Continue exploring options as the summer concert series grows. Balance should cover plan design. Balance: \$30,000
<u>20537-57735</u>	Leary Park Roadway: Will be included with the Leary Drainage and Lower Field Access project

II. Updated review:

A. Pleasure Beach Walk:

Status: (Expected completion in Spring/Summer 2025)

B. Children's Playground Equipment

Status & Benefit: A pavilion set off the south end of the playground would be constructed for shelter and community engagement. The Gardiner Family Foundation has generously donated \$50,000 towards this project to date, with an anticipated additional \$10,000 in 2025. There is currently \$40,000 allocated in this fund that would bring the total to \$100,000. The concepts and design have been identified and the costs quoted at approximately \$110,000. A request of \$25,000 is being submitted to cover the anticipated difference in material cost and project contingency.

C. Equipment/Storage Garage Plan (From Vets-WBP Shop)

Benefits: Allow for expanded space within Civic Triangle Park for programming and community events
Updated building to properly house staff and equipment for park and maintenance operations

Goals: Provide storage for all equipment to protect from elements
Cleaning and changing room for staff
Appropriate facility drainage to allow for proper equipment maintenance/cleaning
Updated utilities for more efficient use and lower costs

Status: Initial design for area received from Barton and Loguidice
Exterior site plan under review with Planning & Zoning; Interior specs being discussed

Other projects within the park:

Utility Commission has a sewer project that will be coordinated.

D. Town-wide Court Repairs/Resurfacing:

Status: {Town Hall Basketball and Leary Park Pickleball/Tennis/Basketball expected completion in Summer 2025.}

Benefit: Improved surfacing for safe and consistent play. The length of the warranty allows for a greater value and return on investment.

Goals: PT concrete combines durability, stability, and low maintenance costs, making it the safest choice for court sports. Whether it's tennis, basketball, or any other sport, PT concrete ensures a reliable and secure playing surface for athletes of all levels.

Asset Numbers

Quaker Hill School	(2) Tennis/pickleball	N/A	\$200-\$250,000/court
WBP	(2) Tennis/pickleball	#9204031563	1990 – 3

FieldTurf (State of CT Cooperative purchasing) quotes : Post Tension concrete, fencing, pathways

Justification: Recreation and Parks is responsible for the maintenance of the following tennis/pickleball and basketball courts in the Town of Waterford: Leary Park (1 basketball, 4 tennis), WBP (2 tennis), QH (2 tennis), Town Hall (2 basketball, introduce 2 new pickleball. The courts were installed in the *mid 1970's* and have received crack and surfacing repairs, painting, and other remedies that have not been as successful as hoped. A more permanent solution is desired for our residents and justifications are:

Post-tensioned concrete and asphalt are both commonly used materials for tennis courts and other sports surfaces. The advantages and considerations for each:

I. Asphalt:

o Ease of Construction: Asphalt courts have been popular due to their ease of construction and the readily available materials associated with asphalt's primary application (roadways and parking lots).

o Flexible Pavement: Asphalt is a flexible pavement, which means that over time, cracking of the pavement is inevitable. While effective management of cracking is feasible for roads and parking lots, these maintenance issues pose a greater risk to tennis players.

o Maintenance Challenges: Asphalt courts often suffer from cracking, poor drainage, and unstable subgrade soils. Sawed joints are recommended to relieve tension in the court surface, but new cracks can still form within the play area.

o Specialty Asphalt Mixes: While asphalt is commonly used for roads, the asphalt mix for tennis courts needs adjustments. Specialty mixes cost more and present challenges for producers and installers.

II. Post-Tensioned Concrete (PT Concrete):

o Rigid and Reinforced: PT concrete is a rigid, reinforced concrete pavement. Its design eliminates jointing and cracking issues that plague asphalt courts.

o Longer Lifespan: The lifespan of PT concrete can be almost double that of an asphalt court. It offers durability and longevity.

o Stability on Unstable Soils: PT concrete can span unstable soils where asphalt might fail.

o Lower Maintenance Costs: PT courts require less crack repair and resurfacing compared to asphalt courts.

In summary, IPT concrete courts earn the trophy for durability, playability, and long-term value. They resist crack development, settling, and heaving, provide better drainage, and offer a uniform playing surface. While PT construct is more expensive to install initially, the lower maintenance costs over the court's life make it a compelling choice for those seeking a reliable and long-lasting tennis court.

E. Stenger bathroom and accessible walk

Plan being designed and cost forecast for project with Haley Ward

Benefit: Improved access to the dog park
Water and restroom facility for health/wellness and park experience

Goals: Provide restroom accommodations to the numerous visitors and residents
Water element for cleaning and providing drinking water

Status: Funding provided for plan in FY'25. Concept and costs expected to be available for FY'26

This project scope will be to have a pre-cast concrete restroom facility installed, which will meet all required building and ADA accessibility requirements. The structure can be installed on a compacted stone base, which eliminates the need for a concrete slab/foundation. It's designed to be vandal resistant and would require minimal maintenance. Over two decades ago, residents on the Stenger Farm Advisory Committee recommended a restroom facility for this widely used town park. Parks of 100 acres in size, along with the amount of visitors using this park, more than justifies having a restroom facility. It would make this park consistent with other large town parks which have restroom facilities (Civic Triangle, Leary Park, Waterford Beach Park). Outdoor recreation (hiking, fishing, running, dog walking, bicycling, photography, nature appreciation, cross country skiing) increase each year

at this facility, as well as special events. Clark Lane Middle School's athletic and educational programs utilize the park on a year round basis, as well as scout groups and the general public. The town's dog park is located here which is extensively used by the public. An accessible walkway to the dog park and bathroom is needed for this property.

F. JPH Parking lot

Benefit: Increased access to parking spaces to comply with ADA requirements
Allow ease of access for emergency vehicles during special events

Goals:

Cost to plan design received

Enlarging a parking lot to allow for accessible parking and emergency access and egress is an important step in ensuring that everyone can safely and easily access the facilities. Here are some reasons why enlarging a parking lot for these purposes is a good idea:

1. Compliance with the Americans with Disabilities Act (ADA): The ADA requires that all public facilities, including parking lots, be accessible to people with disabilities. Enlarging the parking lot to allow for more accessible parking spaces is one way to ensure that the facility is compliant with the ADA standards.
2. Increased accessibility: Enlarging the parking lot to allow for more accessible parking spaces makes the facility more accessible to people with disabilities, including those who use wheelchairs or other mobility devices. This can help to increase the number of visitors to the facility and make it a more inclusive space for everyone.
3. Improved safety: Enlarging the parking lot to allow for emergency access and egress can help to improve safety in the facility by providing a clear path for emergency vehicles to enter and exit the area. This can help to prevent accidents and injuries, especially in the event of an emergency.
4. Enhanced visitor experience: Enlarging the parking lot to allow for more accessible parking spaces can enhance the visitor experience by making it easier for people to navigate the facility and use its amenities. This can help to create a more positive experience for visitors and encourage them to return to the facility in the future.

In conclusion, enlarging a parking lot to allow for accessible parking and emergency access and egress is a smart investment that can help to improve safety, accessibility, and visitor experience.

Plan Cost: \$8,000

G. Waterford Beach Park Performance Stage

Benefit: Waterford Beach Park is a cherished community space that hosts numerous seasonal events, with the highlight being the Summer Concert Series. This series attracts top bands from the region and draws crowds of 2,000 to 6,000 people per concert, making it the largest public venue for concerts in Southeast Connecticut. Currently, the park relies on portable temporary staging, which poses several challenges and risks. Establishing a permanent performance stage would enhance safety, efficiency, and the overall experience for both performers and attendees.

Goals:

1. Safety Concerns:

- o **Manual Setup Risks:** The manual setup and breakdown of temporary stages increase the risk of injury to staff and volunteers. A permanent structure would eliminate these hazards, providing a safer environment for all involved.

- **Structural Integrity:** Portable stages are prone to wear and tear, which can compromise their structural integrity over time. A permanent stage would offer a more robust and reliable platform, reducing the risk of accidents during events.
- 2. **Operational Efficiency:**
 - **Time and Labor Savings:** Erecting and dismantling temporary stages is labor-intensive and time-consuming. A permanent stage would significantly reduce the labor required for event setup and breakdown, allowing staff to focus on other critical tasks.
 - **Consistency and Reliability:** A fixed stage ensures consistent quality and reliability for every event, minimizing disruptions and last-minute technical issues.
- 3. **Enhanced Event Experience:**
 - **Professional Infrastructure:** A permanent stage can be designed with optimal acoustics, lighting, and other performance needs in mind, providing a superior experience for both performers and the audience.
 - **Aesthetic Appeal:** A well-designed permanent stage enhances the park's visual appeal, creating a more attractive and inviting venue for events.
- 4. **Economic Benefits:**
 - **Cost-Effective:** Although the initial investment in a permanent stage is significant, it will save money in the long run by eliminating the recurring costs associated with renting, transporting, and maintaining temporary stages.
 - **Increased Attendance:** Improved facilities can attract larger audiences and higher-profile performers, boosting local tourism and supporting the economy.
- 5. **Compliance and Adaptation:**
 - **Floodplain Considerations:** The proposed stage would adhere to all town and regulatory requirements for construction in a floodplain zone. This ensures that the structure is safe, durable, and compliant with environmental standards.
 - **Community Support:** Engaging the community in the planning process can garner public support and ensure that the stage meets the needs and expectations of local residents.

Conclusion:

A permanent performance stage at Waterford Beach Park is a prudent and forward-thinking investment. It addresses current safety concerns, enhances operational efficiency, improves the quality of events, and provides long-term economic benefits. By ensuring compliance with all relevant regulations, the new structure will serve as a safe, reliable, and attractive venue for years to come, enriching the cultural and recreational fabric of Waterford.

H. Civic Triangle Park Improvements

Benefits: Creating more programmable spaces allowing for diverse opportunities

Goals: Provide larger range of outdoor activity and community engagement. Staff continue to review opportunities for development and accessibility. Considerations to modify fencing, improve lighting and pathways, replace and relocate scoreboard, include pavilion, and discuss minimal water elements.

The need to update parks or perform park alterations can be justified for several reasons:

Enhancing Community Well-Being

1. **Improved Recreational Opportunities:** Expanded facilities such as sports courts, playgrounds, and fitness areas provide residents with more ways to stay active and healthy.
2. **Social Interaction:** Parks serve as community hubs where people can gather, socialize, and participate in events, fostering a sense of community and belonging.

Environmental Benefits

1. **Green Space Conservation:** Developing existing parks helps preserve green spaces within urban areas, promoting biodiversity and providing habitats for local wildlife.
2. **Air Quality Improvement:** Trees and plants in parks act as natural air filters, improving air quality by absorbing pollutants and releasing oxygen.

Economic Advantages

1. **Increased Property Values:** Proximity to well-maintained parks can boost property values in the surrounding areas, benefiting homeowners and the local economy.
2. **Tourism and Local Business:** Parks with unique features can attract visitors, supporting local businesses and stimulating the economy.

Accessibility and Inclusivity

1. **Inclusive Design:** Upgrades can include accessible pathways, sensory gardens, and adaptive playground equipment, ensuring that everyone, including those with disabilities, can enjoy the park.
2. **Community Programs:** Expanded facilities allow for a wider range of programs and activities that cater to diverse groups, from children to seniors.

Health and Wellness

1. **Mental Health:** Parks provide a serene environment for relaxation and stress relief, contributing to better mental health for residents.
2. **Physical Health:** Access to outdoor recreational areas encourages physical activity, reducing the risk of lifestyle-related diseases.

Resilience and Sustainability

1. **Climate Adaptation:** Parks can incorporate features like rain gardens and permeable surfaces to manage stormwater runoff and reduce flooding risks.
2. **Sustainable Practices:** The development plan can include sustainable practices such as the use of native plants, solar lighting, and energy-efficient buildings.

Community Engagement

1. **Public Involvement:** The planning process can involve community input, fostering a sense of ownership and pride among residents.
2. **Educational Opportunities:** Parks can include educational features like nature trails, interpretive signs, and community gardens to teach about local ecology and sustainability.

Conclusion

Investing in the development of existing parks is a strategic move that can yield a multitude of benefits, enhancing the quality of life for residents, protecting the environment, and boosting the local economy. By planning thoughtfully and engaging the community, parks can become even more vibrant and valuable assets to the community. In justifying these updates, it's important to consider the specific needs and preferences of the local community, conduct cost-benefit analyses, and engage with residents to ensure the proposed changes align with their desires and priorities. Investing in the improvement of a local park can have a far-reaching positive impact on the community's overall well-being and vitality.

Improvements under review :

- Lighting
- Walks/pathways throughout park and off of Rte1/BPR to park
- Fencing
- Use of garage building
- Development of surrounding park grounds

Other projects within the park:

Children's Playground Equipment: Received \$10,000 donation from Gardiner Family Foundation. Plan to integrate with Civic Triangle phase II plans once Phase I completes.

Balance: \$50,000

Jordan Park House Parking Lot Improvements

1. Leary Park Drainage and Lower Field Access

Benefit and Goals:

1. Access to Lower Park Area:

- **Enhanced Accessibility:** Ensuring easy access to the lower park area will make it more welcoming and usable for all community members, including individuals with disabilities, families with strollers, and elderly citizens.
- **Visitor Experience:** Improved access encourages more frequent use and enjoyment of the park's facilities.

2. Softball Field:

- **Community Engagement:** A well-maintained softball field provides a venue for local sports leagues, school teams, and recreational players, promoting physical fitness and community interaction.
- **Event Hosting:** The field can host tournaments and events, which can foster local pride and bring economic benefits through increased park usage.

3. Playground: (noted in town-wide playground improvements)

- **Child Development:** A safe and engaging playground supports physical, social, and cognitive development in children.
- **Family Recreation:** Playgrounds create a space where families can spend quality time together, enhancing community cohesion.

4. Viewing on Hill Above Lower Field:

- **Spectator Comfort:** Creating a designated viewing area on the hill above the lower field offers spectators a comfortable and elevated vantage point to watch games and events.
- **Community Space:** This area can also serve as a gathering spot for picnics, relaxation, and community events.

5. Drainage Improvements:

- **Safety and Maintenance:** Proper drainage is essential to prevent flooding, erosion, and waterlogging, which can damage park infrastructure and create hazardous conditions.
- **Sustainability:** Effective drainage solutions contribute to the long-term sustainability and usability of the park by protecting the landscape and reducing maintenance costs.

6. Emergency Vehicle Access:

- **Safety and Emergency Response:** Providing dedicated access for emergency vehicles ensures rapid response times in case of accidents, health emergencies, or other incidents within the park.
- **Regulatory Compliance:** Ensuring compliance with safety regulations and standards is vital for the park's operation and the well-being of its visitors.

Lighting and Safety Considerations

- **No Interior Park Lighting:** The decision to exclude interior park lighting addresses safety and policing concerns. Adequate lighting could potentially attract unwanted activities during nighttime, posing risks to the safety of park visitors.
- **Alternative Solutions:** To balance safety and usability, focus on ensuring sufficient lighting in critical areas such as entrances, exits, and pathways leading to the parking lot while keeping the interior dark.

Conclusion

This proposed project aims to enhance the functionality, safety, and accessibility of the municipal park, making it a vibrant and welcoming space for the entire community. By addressing key infrastructure needs and prioritizing the well-being of visitors, the development will significantly contribute to the quality of life in Waterford

J. Athletic Field Irrigation

Benefit and Goals: Enhanced Turf Health and Quality

1. **Consistent Watering:** An irrigation system provides consistent and even watering, ensuring that all areas of the field receive the appropriate amount of water. This helps maintain lush, healthy turf.
2. **Disease Prevention:** Proper hydration reduces the stress on grass, making it less susceptible to diseases. Healthy turf is more resilient and can withstand heavy use better.

Improved Playability

1. **Optimal Playing Conditions:** Regular irrigation keeps the turf in optimal condition, providing a safe and consistent playing surface for athletes. This reduces the risk of injuries caused by uneven or hard ground.
2. **Extended Playing Season:** With adequate water supply, the turf can remain in good condition throughout the growing season, allowing for extended use of the fields.

Efficient Water Use

1. **Water Conservation:** Modern irrigation systems are designed to be efficient, using water sensors and timers to optimize watering schedules. This reduces water waste and ensures that the fields are watered only when necessary.
2. **Localized Watering:** Irrigation systems can target specific areas of the field that need more water, rather than indiscriminately watering the entire field. This targeted approach further conserves water.

Labor and Time Savings

1. **Automated Systems:** Irrigation systems can be automated, reducing the need for manual watering. This frees up groundskeeping staff to focus on other maintenance tasks.
2. **Consistent Maintenance:** Automated systems ensure that the field is watered regularly without relying on human intervention, which can sometimes be inconsistent.

Cost-Effective in the Long Run

1. **Reduced Water Costs:** Efficient use of water reduces overall water consumption, leading to lower utility bills.
2. **Lower Maintenance Costs:** Healthy turf requires fewer repairs and less frequent reseeding, resulting in lower long-term maintenance costs.

Environmental Benefits

1. **Sustainable Practices:** Using water-efficient irrigation systems aligns with sustainable practices and environmental stewardship, promoting responsible use of natural resources.
2. **Erosion Control:** Proper irrigation helps maintain soil structure and prevents erosion, especially in areas prone to heavy use.

Aesthetic Appeal

1. **Uniform Greenery:** A well-watered field is visually appealing, with uniform green turf that enhances the overall look of the athletic facilities.

2. **Community Pride:** Well-maintained fields can instill a sense of pride in the community, encouraging more frequent use and fostering local sports programs.

Installing irrigation systems on athletic fields is a smart investment that enhances turf health, playability, water efficiency, and overall maintenance. It contributes to creating a safe, sustainable, and enjoyable environment for athletes and spectators alike.

K. Town Wide Playground Improvements

Benefits: Updated elements for residents, improved accessibility, property value and town attraction

Goals: Introduce accessible elements and sidewalks to playgrounds
Provide updated challenges and play equipment

Status: Met with Miracle and Burke vendors to get an idea of total costs. Quotes provided

Leary Park playground: Two (2) structures – Asset#9204030534 Year installed: 2003
Asset#9902200011 Year installed: 1998
Estimated Cost: **\$178,772**

Dedrick Park playground: One (1) structure – Asset#9902170016 Year installed: 1999
Estimated Cost: **\$112,963**

Waterford Beach Park: One (1) structure – Asset N/A – donated during elementary school consolidation
Estimated Cost: **\$143,031**

2030 and BEYOND NOTES/CONSIDERATIONS:

Barry Farm – Sportsmen Club – Civic Triangle Trails – State grants

New bathroom facilities at Leary and Vets parks

Kayak Rentals

QH Concession and infrastructure – codes, etc.

Lower Stenger pond enhancements and benches

Water fountains w/bottle fillers – wall-mounted = +\$6,000

2022 National Recreation and Parks Agency Performance Review

*Does not include Southwest Property

Metric	Population <20,000	Residents per Facility	Percent of Agencies	Waterford 19,571 pop		
Residents Per Park	1,233			922	21 parks	
Acres of Parkland per 1,000 Residents	10.4			39	763 acres	(546 developed/217 undeveloped)
Miles of Trails	3					19.571/763 acres is 38.98
Outdoor Park and Rec Facilities						
Playgrounds		1,986		2,796	WBP-Vets-Leary-Dedrick-GN-QH-OSW	
Basketball Courts		3,750		3,262	Town Hall (2)-Leary-GN-OSW-QH	
Baseball Diamonds		3,107		2,446	LLS(3)-LLN(2) - WHS-Leary-Babe Ruth	
Tennis Courts		2,723		2,446	WBP(2)-Leary(4)-QH (2)	
Multi-Purpose Fields		4,362		4,893	Leary - Spera - WHS (2)	
Dog Parks		11,100		19,571	Stenger Farm	
Adult Softball Diamonds		5,667		19,571	Vets	
Youth Softball Diamonds		5,339		3,914	LLS-LLN-Dedrick-Leary-CLMS	
Adult Baseball Diamonds		7,954		6,524	WHS-Babe Ruth-Leary	
Swimming Pools		8,637		19,571	WHS	
Community Gardens		8,773		15,571	IPH	
Youth Soccer Fields		3,504		1,657	Spera(2)-Leary-WHS (3)-GN-CLMS-OSW-QH	
Multi-Use Courts - Basketball/Volleyball		5,400				
Tot Lots		6,642		N/A		
Adult Soccer Fields		8,017		4,893	Spera-Leary-WHS-CLMS	
Skate Parks		11,100		19,571	Safety Complex Skate Park	
Football Fields		8,004		6,524	WHS (2)-GW Road complex	
18 hole Golf Course		9,183		N/A		
Driving Range		5,055		N/A		
Synthetic Turf Fields		12,962		8,785	WHS (2) softball and multi-purpose	
Ice Rinks		7,997		N/A		
Pickleball Courts		3,446		2,446	WBP (4)-Leary (4)	
Indoor Park and Rec Facilities						
Recreation Center		9,126		N/A		
Community Centers		8,504		19,571	Town Community Center	
Senior Centers		12,935		N/A		
Performance Amphitheaters		9,291		19,571	Eugene Oniel	
Nature Centers		11,821		N/A		
Aquatics Centers		11,375		19,571	WHS Pool	
Stadiums		9,126		N/A		
Teen Centers		14,426		N/A	YSB or Library - Does not fall under R&P	
Indoor Ice Rinks		8,002		N/A	Use Conn College when avail	
Arenas		6,137		N/A		
Programming Offered						
Themed Special Events			90%	Y		
Social Recreational Events			88%	Y		
Team Sports			87%	Y		
Fitness Enhancement			82%	Y		
Health and Wellness Education			80%	Y		
Individual Sports			76%	Y		
Safety Training			72%	Y		
Racquet Sports			71%	Y		
Aquatics			70%	Y		
Performing arts			64%	Y		
Visual arts			63%	Y		
Natural and Cultural History			62%	Y		
Cultural Crafts			62%	Y		
Trips and Tours			61%	N	Senior Services Provides Trips and tours	

Martial Arts	59%	Y	
Running/Cycling Races	50%	Y	
Golf	48%	N	Only private course in Town - GN Country Club
eSports/eGaming	12%	Y	

Targeted Program towards Youth/Seniors/Disabled

Summer Camps	61%	Y	
Specific Senior Programs	65%	Y	
Specific Teen Programs	46%	Y	
Programs for disabilities	36%	Y	
STEM Programs	40%	Y	3rd party vendor
After-School Programs	47%	Y	
Preschool	25%	Y	
Before-school	16%	N	
Full daycare	4%	N	

Key Responsibilities of Park and Rec Agencies

Operate and maintain park sites	98%	Y	
Provide recreation programming and services	94%	Y	
Operate and maintain indoor facilities	91%	Y	Community Center
Budgetary responsibility for Admin	87%	Y	
Operate/Maintain/Manage trails, greenways	81%	Y	Stenger Farm-Barry Farm-Sportsmen Club
Conduct jurisdiction wide special events	81%	Y	Concerts-Harvest Fest-PH Road Race
Operate/Maintain special purpose parks and open spaces	73%	Y	Skate Park -
Operating budget includes planning and development functions	71%	Y	
Operate and maintain non-park sites	69%	Y	BOE
Operate/Maintain/Contract outdoor swim facilities/water parks	67%	N	Only indoor at WHS
Operate/Maintain/Contract racquet sport activities/courts, etc	63%	Y	WBP-Leary-QH
Administer/Manage tournament/event outdoor sports complex	56%	Y	LIS-WHS-Leary
Administer community gardens	45%	Y	Jordan Park House - Pollinator Pathways @ Library

Other Responsibilities

Manage large performance outdoor amphitheater	37%	N	WBP concert stage
Operate/Maintain/Contract tourism attractions	36%	Y	Beaches
Operate/Maintain/Contract golf courses	36%	N	Great Neck is private course
Operate/Maintain/Contract indoor swim facilities/water parks	32%	Y	WHS Pool
Maintain or manage beaches (Inclusive of all waterbody types)	22%	Y	WBP and PB
Administer or manage Farmers Markets	21%	Y	Community Center indoor and outdoor
Maintain/Manage/Lease indoor performing arts centers	20%	Y	Eugene Oniel
Administer/Manage tournament quality indoor sports complex	20%	N	
Operate/Maintain/Contract campgrounds	18%	N	Picnic Pavilions at WBP
Operate/Maintain/Contract marinas	11%	Y	Mago Point Dock
Maintain/Manage professional or college stadium/arenas	9%	N	
Manage or maintain fairgrounds	6%	N	Harvest Festival - WBP?

Staffing

Full Time Equivalents	11.8	12	3 FT Admin:7FT Maintainers	PT Clerk	40/week	52	2,080
FTE per 10,000 residents	11.3	6			19/week		988
Staff Responsibilities (average % distribution of FTEs)							
Operations/Maintenance	45%	58%		CC Monitor	26/week		1352
Programmers	31%	22%		Aquatic Director	19/week		988
Administration	17%	17%		Custodian	19/week		988
Capital Development	3%	3%					4316
Other	4%						

Budget

Annual Operating expenditures	\$1,200,000	\$1,433,373		
Operating expenditures per capita	\$117.36	\$73.50		
Operating expenditures per acre of park and non park sites	\$8,188	\$1,885		
Operating expenditures per FTE	\$101,772			
<i>Distribution of operating expenditures</i>				
Personnel	54%	78%	S100 Series	
Operating expenses	38%	22%	S200 & S300 Series	
Capital Expenses	5%	N/A	Capital Budget is separate	
Other	3%			
<i>Operating expenditures - percent distribution</i>				
Parks	45%	53%	\$724,463	S1220, S1610, S1810, S2040, S2420, S3020, S3080, 50% FICA,
Recreation	42%	33%	\$474,663	S1620, 50% FICA, S2010, S2020, S2206, S2380, S2390,
Other	13%	14%	\$239,247	S1110, S1210, S1910, S2050, S2070, S2080, S3010, S4020
<i>Agency Funding</i>				
<i>Sources of operating expenditures</i>				
General Fund tax support	61%			
Earned/Generated revenue	23%			
Dedicated levies	8%			
Grants	2%		Christopher Reeves Foundation-Walmart FrontDoor	
Other	2%		Donations	
Sponsorships	1%		Developing policy and procedure	
Park and Rec revenues per capita	\$34.55	\$10.85	\$208,383 / 19,571	
Revenues as a percentage of operating expenditures	25%	14%		
Five year capital budget spending	\$1,022,750			
<i>Targets for capital expenditures</i>				
Renovation	56%	80%	PB Walk, WBP Garage, Playgrounds, Court Resurfacing	
New Development	30%	20%	Civic Triangle, Stenger Bathrooms,	
Acquisition	7%	0%		
Other	7%	0%		
Value of deferred maintenance projects	\$100,000			
<i>Policies</i>				
Barring Tobacco use	53%	Y		
Allowing legal consumption of alcohol	15%	Y	By permit only at 2 specific locations (WBP and JPH)	
Selling of alcohol on properties to legal aged adults	3%	Y	Only provided at our summer concert series	
Provides healthy food options in vending machines	25%	Y	Community Center	
Provides healthy food options at concession stands	25%			
charges a parking fee at its parks or facilities	1%	Y	Beach pass for summer operating hours	
Charges an admission fee to enter parks	1%	N		
Expressed commitment to Diversity, Equity, and Inclusion (DEI)	80%			
Hiring practices that promote diversity	8%			

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

DEPT/AGENCY:

10130

PUBLIC WORKS

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	350,025	360,257			369,263	9,006	2.50%
51130	ENGINEERING	0	5,558			5,558	-	0.00%
51210	CLERICAL/TECHNICAL	155,005	143,429			167,197	23,768	16.57%
51510	EQUIPMENT MAINTENANCE	324,319	390,229			400,652	10,423	2.67%
51520	HIGHWAY MAINTENANCE	845,065	920,994			958,297	37,303	4.05%
51530	REFUSE COLLECTION & MAINT.	415,490	475,665			494,002	18,337	3.86%
51540	SNOW REMOVAL	52,213	56,000			56,000	-	0.00%
51810	OVERTIME	78,938	55,000			55,000	-	0.00%
51910	FRINGE BENEFITS	12,269	16,225			16,375	150	0.92%
51920	FICA	158,484	186,271			192,931	6,660	3.58%
	SUBTOTAL	2,391,808	2,609,628	0	0	2,715,275	105,647	4.05%
SERVICES								
52020	POSTAGE	1,107	800			1,282	482	60.25%
52030	PROFESSIONAL FEES	120,038	120,000			156,500	36,500	30.42%
52040	SERVICE CONT & REPAIRS	78,309	62,000			70,000	8,000	12.90%
52050	DUES, CONF. & EDUCATION	8,899	4,000			12,000	8,000	200.00%
52060	PRINTING	2	50			50	-	0.00%
52070	REIMBURSABLE EXPENSE	25	50			50	-	0.00%
52400	MEAL ALLOWANCE	1,680	2,000			2,000	-	0.00%
52410	STREET TREE MAINTENANCE	1,900	5,000			10,000	5,000	100.00%
52450	SITE WORK	424	1,000			5,000	4,000	400.00%
52460	STREET LIGHTING	72,719	85,000			84,000	(1,000)	-1.18%
52470	SOLID WASTE DISPOSAL	769,472	1,019,932			1,004,950	(14,982)	-1.47%
52475	RECYCLING PROGRAM	0	500			500	-	0.00%
52510	RENTAL OF EQUIPMENT	36,545	20,000			30,000	10,000	50.00%
52531	LANDFILL CAP MAINTENANCE	24,130	25,000			26,500	1,500	6.00%
	SUBTOTAL	1,115,250	1,345,332	0	0	1,402,832	57,500	4.27%

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

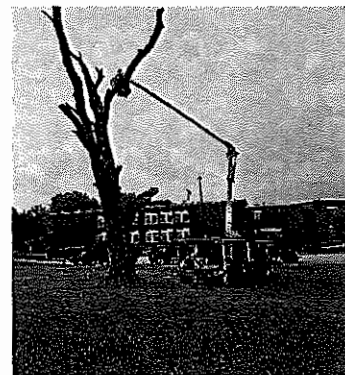
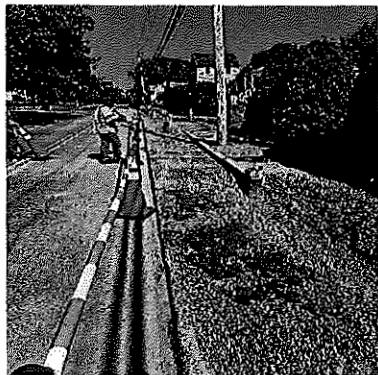
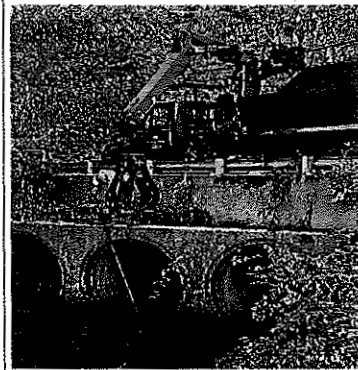
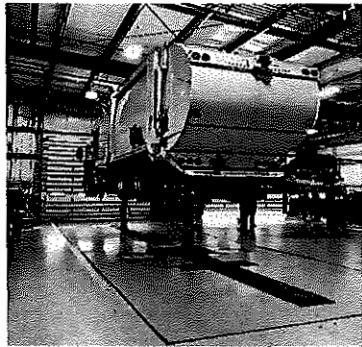
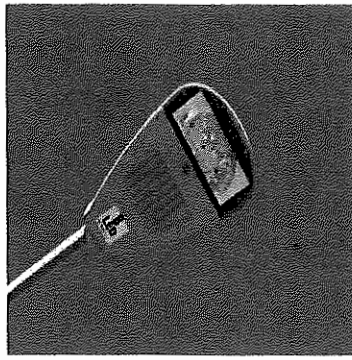
DEPT/AGENCY:

10130

PUBLIC WORKS

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	451	350			375	25	7.14%
53030	OPERATIONAL SUPPLIES	19,146	18,000			18,500	500	2.78%
53050	ENGINEER EQUIP & SUPPLIES	0	300			300	-	0.00%
53070	AUTOMOTIVE REPAIRS	215,468	230,000			240,000	10,000	4.35%
53090	FUELS & LUBRICANTS	257,791	324,713			227,000	(97,713)	-30.09%
53100	TIRES	45,291	40,000			45,000	5,000	12.50%
53250	TRAFFIC CONTROL MATERIALS	23,597	25,000			25,000	-	0.00%
53300	HIGHWAY MATERIALS	167,353	160,000			135,000	(25,000)	-15.63%
	SUBTOTAL	729,097	798,363	0	0	691,175	(107,188)	-13.43%
EQUIPMENT								
54050	AUTOMOTIVE EQUIPMENT	47,065	11,795			24,000	12,205	103.48%
54060	OFFICE FURNITURE	0	0			500	500	100.00%
	SUBTOTAL	47,065	11,795	0	0	24,500	12,705	107.72%
IMPROVEMENTS								
55010	TOWN AID ROADS-IMPROVED	249,490	321,120			321,120	-	0.00%
	SUBTOTAL	249,490	321,120	0	0	321,120	-	0.00%
DEPARTMENT TOTAL		4,532,710	5,086,238	0	0	5,154,902	68,664	1.35%

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS



TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



Budget Index

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5200 Series	page 9
5300 Series	page 27
5400 Series	page 35
5500 Series	page 37

Staffed with trained dedicated staff, the Department is comprised of four Divisions:

Administration

Briefly, the division manages and accounts for our assets, manages personnel, prepares the Capital Improvement Plan, plans for emergency management and disaster mitigation and incorporates sustainable practices into public works practices. It also manages the 3 municipal refueling sites.

Highway Operations (...it is not just the asphalt...)

It is important for the residents to have well-maintained roads to ensure that traffic flows as smoothly and safely as possible. This includes curbing, sidewalks, tree care, drainage and mowing. In order to accomplish this, the Department mixes in-house with contracted work to provide a cost effective delivery of services. This division works with the Police Department's Traffic Officer in the installation of new signage.

Solid Waste

This division is charged with the collection and disposal of solid waste and recyclables and the operation of the Transfer Station and the closed landfill off Miner Lane. Our curbside collection programs collect waste and recyclables from approximately 8,000 residential units, 12 dumpster sites and 9 municipal buildings. The Transfer Station experiences over 3,500 trips over the scale each year and is open 4 days a week from April through December and 3 days for January through March.

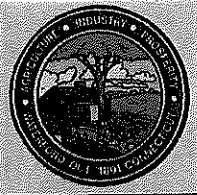
Equipment Maintenance

This division's skilled mechanics maintains nearly 121 vehicles and 73 pieces of equipment serving every Town Department except the Board of Education and main pieces of fire apparatus. Major repair operations such as engine replacement, hydraulics and transmission are performed in-house using the 6 equipment bays. A mix of vendors are also tapped to assist in specialized rebuilds and tire mounting.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



Director's Opening Statement:

Public Works is about community. Every day, the Department touches thousands of residents and businesses through solid waste collection, recycling programs, stormwater management, resurfacing roads, sidewalks, snow removal and storm response.

We do this by focusing on;

- Achieving a high level of customer service
- Excellent information management
- Compliance with environmental operating permits
- Ability to respond to emergency management incidents

Public Works also plays a vital role by building for the future of our town by building for the future, not just for today.

One of our abilities is to perform regular public works duties and be ready at a moment's notice to react as first responders during natural disasters with a common goal, to get the community back functioning.

This year the crew spent a large portion of the time using our small asphalt paver addressing the shoulders of many of our roads. This is a temporary fix until the roads can be programmed for resurfacing. We were able to resurface roads, with a good mix of neighborhood and heavily traveled roads. The plan is to continue this level next year.

Solid Waste is becoming a larger portion of the Public Works budget. Disposal costs will continue to increase each year, whether it is garbage (MSW) or bulky waste. While the disposal costs for MSW are still below "market", increased tipping fees are being projected by the regional authority, SCRRRA. The regional Waste Authority is working on ways to decrease our reliance on burning the garbage. It is proceeding with the design of an organic composting facility. The Authority is anticipating that this project can be placed out for private firms to propose on within the next year.

Locally, of interest is that for the last 5 years, the garbage disposal (MSW) has been fairly flat, between 12,131 to 12,610 tons per year. Recycling is also following that trend hovering around 2,000 tons on an average for the last 5 years.

The Department has been working to stay into compliance with our many environmental permits. Municipal Separate Storm Sewer Systems (MS4) is one of our major permits. The MS4 permit mandates the Town to develop, implement and enforce best management practices to clean up the water coming out of the end of the pipes into the streams, rivers and coves.

As the Tree Warden, I have duties as defined by CGS 23-58 for the care of trees on public property. Along the Town's right of ways (roads) the care is up to me. In public parks and spaces, I work with the Director of Recreation & Parks.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



Knowing the difference between a live tree and a dead tree is easy; it is the ones in the middle that are more difficult to manage. From insect (emerald ash borer, gypsy moth, wooly adelgid) to diseases (Dutch elm, beech leaf disease), or leaf drop from a drought condition, all are a challenge. I bring in a licensed arborist from a tree management firm to help with these issues.

I will strengthen our tree maintenance plan in our parks/public places by scheduling maintenance such as lifting the canopy, removal of dead/diseased limbs, and selective opening of the canopy.

The increased use of an arborist to detect issues we need to address and prolong the health of the trees in part of the plan. I am proposing the start of a plan for the planting of trees in next year's budget.

On the personnel side of the department, recruitment still remains a challenge throughout all of our skill levels. The Department has experience on an average two positions that were unfilled. This is the first year where we didn't have a retirement. We increased our skills training by offering courses taught by UCONN's T2 program. Courses taken will account towards a certification of a Road Master or higher. This is in addition to the mandatory course which are either OSHA or Risk Management required.

In closing, it has been a good year. One that saw positive results in the maintenance of our roads. One that saw the vehicle replacement of a 2004 street sweeper and the new logo for the Department. I know next year will challenge us again, but the entire staff is ready to meet those challenges head on.

Budget Function

The budget is what is required to maintain the infrastructure. It is an operations budget with little flexibility. The Department is obliged to pay bills for water, waste disposal, environmental permitting and repairs. The roads must get plowed, diseased trees removed and our drainage systems kept clear.

New this year:

- The services that the Southeastern Connecticut Regional Resources Recovery Authority (SCRRRA or the Authority) provides to the Transfer Station will remain the same for FY26. The service fee charged by the Authority, the tipping fee for municipal solid waste (garbage) will increase by \$7.25/ton from \$67.81 to \$75.06. The fee to handle the recyclables will continue to be absorbed by the Authority.
- Tree services sees the strengthening our tree maintenance plan in our public places by scheduling maintenance such as lifting the canopy, removal of dead/diseased limbs, and selective opening of the canopy. Increased use of an arborist to detect issues to prolong the health of the trees. Also included is the start of a plan for the planting of trees in this year's budget.
- As part of the MS4 program is the cleaning of the large vaults that separate liter, solids and oils out of the storm water before discharge to the receiving waters. This will become a scheduled yearly task to keep us compliant with the MS4 General Permit.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



New Equipment

- \$3,635 for pipe jet to clean the interior plumbing pipes in the vehicle storage garage. The interior piping was installed on a minimal slope which allows the material washed off the trucks to settle in the pipe. Without monthly cleaning, the pipe clogs, closing out our wash bay until a unit can be rented. The ROI (return on investment) is 6 months.
- \$8,235 for installation of scaled on our loaders. The old method (and still current) is to guess how much material should be placed on a truck. Overloading is common and put stress on the truck's suspension and tires. In the old days, if a truck was pulled over, the Town would get a warning and that would end the issue. Today, if is the driver who will get a citation against their own licenses and be responsible for the fine.

Replacements

Cart replacements run in cycles. The older carts after years of being grabbed and squeezed are failing. We run the carts to failure instead of a planned replacement. Typically, the Department had budgeted or 300 recycling and garbage carts to be purchased each year. That would cover some being sold to new residents or to those residents needing additional carts. The remainder is to replace the carts that were damaged by the "grabber". The grabber must tightly hold the cart as it is lifted and turned upside down. Years of the squeeze and sunlight causes the walls of the cart to become brittle and crack. These carts are replaced at no charge. The carts were first placed into the system under Ed Steward's leadership and most have reached the end of their service life. Currently we have over 8,430 recycling and 11,570 garbage carts in the system. While we make repairs to the lids and wheels, when the body breaks, we must replace the entire cart.

Stressors on the budget

- Facilities department has placed an additional burden on the resources in the Public Works Department. Back office operations such as work orders, invoices, contracts and projects were transferred to Public Works without additional office support.
- Environmental permitting with its' 14 permits in 5 major areas require reporting and inspections.
- Issues that can't be resolved with simple actions are becoming the norm. The easy issues have been completed. Civil engineering services are often needed to solve these concerns generated by the citizens.
- The tree work will far exceed our current resources. Contracting out this service when there is a high demand from the private sector is not an option during this time period.
- Street lighting – Now that we are out of the warranty period, repairs now must be budgeted. This includes the cost of Eversource to disconnect/connect the fixture to their power lines.
- Recruitment still remains a challenge throughout all of our skill levels. The Department has experience on an average two positions that were unfilled.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



5100 Personnel Costs

The personnel costs are based on actual costs, from current contracts, see attached Personnel Worksheet, pages 5-6

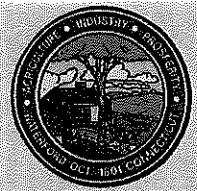
51110 Administration	\$ 369,263.31
51130 Engineering	\$ 5,558.00
51210 Clerical/Technical	\$ 167,196.89
51510 Equipment Maintenance	\$ 400,651.82
51520 Highway Maintenance	\$ 958,296.69
51530 Refuse Collection & Maintenance	\$ 494,001.85
51540 Snow Removal(Overtime)	\$ 56,000.00
51810 Overtime	\$ 55,000.00
51910 Fringe Benefits	\$ 16,375.00
51920 FICA	
This is calculated on the attached Personnel Worksheet	\$ 192,930.59

DEPARTMENT PERSONNEL TOTAL **\$2,715,274.15**

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



TOWN OF WATERFORD
PERSONNEL WORKSHEET - 30 PUBLIC WORKS
2025/2026 FISCAL YEAR

										LINE 51920
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)	
51110 - ADMINISTRATION										
11/04/2019	Director	40	N/A	125,969.04	N/A	129,117.74	N/A	129,117.74	9,877.51	
04/22/2013	Assistant Director	40	N/A	118,971.58	\$ 1,189.72	121,945.87	\$ 1,219.46	123,165.33	9,422.15	
08/01/1983	General Foreman	40	N/A	111,615.71	\$ 2,511.35	114,406.10	\$ 2,574.14	116,980.24	8,948.99	
	TOTALS			356,556.33	3,701.07	365,469.71	3,793.60	369,263.31	28,248.64	
		*add longevity			360,257.40					
51130 - ENGINEERING										
	AS NEEDED		N/A	5,558.00	N/A	5,558.00	N/A	5,558.00	425.19	
	TOTALS			5,558.00	0.00	5,558.00	0.00	5,558.00	425.19	
51210 - CLERICAL/TECHNICAL										
08/27/2001	Office Coordinator II	35	\$ 39.6093	70,674.52	\$ 500.00	72,366.14	\$ 500.00	72,866.14	5,574.26	
07/31/2023	Clerk Typist III	35	\$ 23.3046	40,402.20	N/A	42,577.50	N/A	42,577.50	3,257.18	
06/11/2018	Clerk Typist III	35	\$ 28.3269	48,418.27	\$ -	51,753.25	\$ -	51,753.25	3,959.12	
	TOTALS			159,494.99	500.00	166,696.89	500.00	167,196.89	12,790.56	
		*add longevity			159,994.99					
51510 - EQUIPMENT MAINTENANCE										
09/12/2011	Floor Leader - Mechanics	40	\$ 48.4861	98,769.71	\$ 250.00	101,238.98	\$ 250.00	101,488.98	7,763.91	
10/24/2011	Mechanic	40	\$ 41.8841	85,320.90	\$ 250.00	87,454.00	\$ 250.00	87,704.00	6,709.36	
03/15/2021	Mechanic	40	\$ 35.5210	70,193.76	\$ -	74,167.82	\$ -	74,167.82	5,673.84	
06/26/2023	Mechanic	40	\$ 34.4978	68,592.96	N/A	72,031.42	N/A	72,031.42	5,510.40	
	VACANT Mechanic	40	\$ 31.2546	65,781.95	N/A	65,259.60	N/A	65,259.60	4,992.36	
	TOTALS			388,659.27	500.00	400,151.82	500.00	400,651.82	30,649.86	
		*add longevity			389,159.27					
51520 - HIGHWAY MAINTENANCE										
04/10/2023	MAIN 2-Maintainer II	40	\$ 26.0137	51,710.80	N/A	54,316.58	N/A	54,316.58	4,155.22	
08/01/2023	MAIN 2-Maintainer II	40	\$ 25.7132	50,898.47	N/A	53,689.16	N/A	53,689.16	4,107.22	
08/12/2024	MAIN 2-Maintainer II	40	\$ 24.8641	49,885.45	N/A	51,916.22	N/A	51,916.22	3,971.59	
10/07/2024	MAIN 2-Maintainer II	40	\$ 24.7750	49,885.45	N/A	51,730.12	N/A	51,730.12	3,957.35	
	VACANT MAIN 2-Maintainer II	40	\$ 24.4888	49,885.45	N/A	51,132.61	N/A	51,132.61	3,911.65	
02/01/2016	MAIN 3-Maintainer III	40	\$ 31.3504	62,331.99	\$ -	65,459.63	\$ 250.00	65,709.63	5,026.79	
10/31/2022	MAIN 3-Maintainer III	40	\$ 28.3488	55,920.66	\$ -	59,192.29	\$ -	59,192.29	4,528.21	
08/17/2020	MAIN 3-Maintainer III	40	\$ 29.4133	57,748.65	\$ -	61,414.93	\$ -	61,414.93	4,698.24	
11/13/2006	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 350.00	71,948.72	\$ 350.00	72,298.72	5,530.85	
12/14/1998	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 600.00	71,948.72	\$ 600.00	72,548.72	5,549.98	
02/03/2014	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 250.00	71,948.72	\$ 250.00	72,198.72	5,523.20	
06/11/2007	MAIN 3-Maintainer III	40	\$ 34.4582	70,193.76	\$ 350.00	71,948.72	\$ 350.00	72,298.72	5,530.85	
07/01/1998	MAIN 4-Maintainer IV	40	\$ 37.9901	77,388.59	\$ 600.00	79,323.33	\$ 600.00	79,923.33	6,114.13	
03/20/2006	MAIN 4-Maintainer IV	40	\$ 37.9901	77,388.59	\$ 350.00	79,323.33	\$ 500.00	79,823.33	6,106.48	
03/20/2006	MAIN 4-Maintainer IV	40	\$ 37.9901	77,388.59	\$ 350.00	79,323.33	\$ 500.00	79,823.33	6,106.48	
09/08/2020	TDC TECH-Traffic Device Control	40	\$ 30.4563	60,635.94	\$ -	63,592.71	\$ -	63,592.71	4,864.84	
01/30/2012	TOOL KPR-Toolkeeper	40	\$ 34.4582	70,193.76	\$ 250.00	71,948.72	\$ 250.00	72,198.72	5,523.20	
	VACANT S MAINT-Seasonal Maintainer	LUMP 400	\$ 17.0000	6,800.00	N/A	6,800.00	N/A	6,800.00	520.20	
	VACANT S MAINT-Seasonal Maintainer	LUMP 400	\$ 17.0000	6,800.00	N/A	6,800.00	N/A	6,800.00	520.20	
	subT			1,085,637.42	3,100.00	1,123,757.87	3,650.00	1,127,407.87	86,246.70	
		*add longevity			1,088,737.42					
15% of Maintenance line moved to Refuse to cover time off								169,111.18	12,937.01	
	TOTAL			925,426.81				958,296.69	73,309.70	
51530 REFUSE COLLECTION & MAINT.										
08/11/2014	Recycle Route Operator	40	\$ 34.0495	66,851.29	\$ 250.00	71,095.45	\$ 250.00	71,345.45	5,457.93	
02/24/2014	Recycle Route Operator	40	\$ 34.4582	70,193.76	\$ 250.00	71,948.72	\$ 250.00	72,198.72	5,523.20	
04/04/2022	Refuse Truck Driver	40	\$ 29.4133	57,748.65	\$ -	61,414.93	\$ -	61,414.93	4,698.24	
08/14/2024	Refuse Truck Driver	40	\$ 27.4954	54,998.76	N/A	57,410.43	N/A	57,410.43	4,391.90	
10/21/2019	Refuse Truck Driver	40	\$ 29.9431	59,529.70	\$ -	62,521.13	\$ -	62,521.13	4,782.87	
	subT			309,322.15	500.00	324,390.67	500.00	324,890.67	24,854.14	
		*add longevity			309,822.15					
15% of Maintenance line moved to Refuse to cover time off								169,111.18	12,937.01	
	TOTAL			473,132.76				494,001.85	37,791.14	

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



LINE 51920									
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51540 - SNOW REMOVAL									
	Previous years actual/estimate		approved FY25	56,000.00	\$ -	56,000.00	\$ -	56,000.00	4,284.00
	TOTALS			56,000.00	0.00	56,000.00	0.00	56,000.00	4,284.00
51810 - OVERTIME									
	calculated based on actuals as of 10/4/2024			96,860.00	0.00	55,000.00	0.00	55,000.00	4,207.50
51910 - FRINGE/F.I.C.A.									
				16,375.00				16,375.00	1,224.00
TOTALS		FY25 FICA	\$ 189,931.46	2,482,764.23	8,301.07	2,497,024.96	8,943.60	2,522,343.56	192,930.59
BUDGET TOTAL W/F.I.C.A				2,672,695.70				2,715,274.15	

WORKDAYS 2025/2026
261

WEEKS TO BUDGET
52.2

TOWN OF WATERFORD FRINGE BENEFITS WORKSHEET - 30 PUBLIC WORKS 2025/2026 FISCAL YEAR

POSITION	CLOTHING ALLOWANCE	HRA FUNDING	LINE 51910	LINE 51920
			TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)
Director	\$ 125.0000	\$ -	\$ 125.00	\$ -
Assistant Director	\$ 125.0000	\$ -	\$ 125.00	\$ -
General Foreman	\$ 125.0000	\$ -	\$ 125.00	\$ -
17 employees - 51520	\$ 5,100.00	\$ -	\$ 5,100.00	\$ 390.15
5 employees - 51530	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 114.75
27 - 1303 CONTRACT SAFETY SHOES	\$ 5,400.00	\$ -	\$ 5,400.00	\$ 413.10
mechanic uniforms & cleaning - 51510	\$ 4,000.00	\$ -	\$ 4,000.00	\$ 306.00
			\$ -	\$ -
TOTALS - FRINGE BENEFITS			16,375.00	1,224.00

*no FICA - GGA clothing is requisitioned/reimbursed

***ADDED TO FICA ON
PERSONNEL WORKSHEET

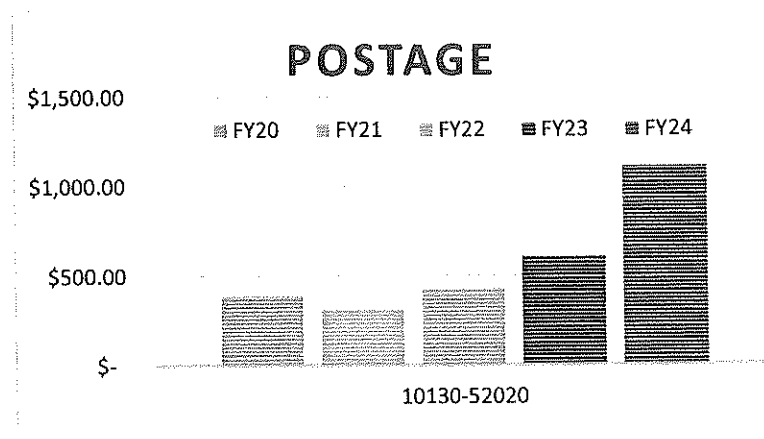
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



5200 Services

52020 Postage:

The postage requirements of Public Works have typically been for daily correspondence, mailing of recycling schedules and confirmation of Bulky Waste appointments. We also mail notices of projects to all residents adjacent to a construction project. This allows for greater awareness of project schedules and potential impacts to residents. Stamps increased to .73 cents for First Class mail as of July 14, 2024. The USPS plans to raise stamp prices five times through 2027. We are using the number of letters sent this fiscal year as last since we are continuing with a robust paving program for this fiscal year.



Stamp Price

FY20	\$ 389	(.55)
FY21	\$ 314	(.55)
FY22	\$ 431	(.58)
FY23	\$ 606	(.60)
FY24	\$1,107	(.63)

5 year average \$ 569

FY26 Request

\$ 1,282

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



52030 Professional Fees:

This appropriation as requested is to provide professional support to the Public Works function.

Employment Physicals & Random Drug/Alcohol testing- New employees and seasonal employees are provided a physical prior to starting work with the Town. Random drug and alcohol testing is performed on a quarterly basis for employees that hold a Commercial Driver's License (CDL). (Federal Requirement)

\$5,800

OSHA required audiology yearly tests.

\$1,200

Engineering/Architectural Fees and general on-call services - The Town has in place several on-call consultants that the Department uses for multiple services. Proposed is to use these engineering service to apply for the next round of LOTCIP grants. Grant applications are involved and technical and must contain all the information requested in order to be considered.

\$25,000

Catch Basin Cleaning: There are approximately 3200 catch basins, of which, 3,000 are under the MS4 mandate. The program contracts out the cleaning of approximately 1,000 catch basins each year. In FY25 the cost per basin was \$32.50/each.

\$32,500

MS4 Permit Compliance: – The Town falls under the general permit for Municipal Separate Storm Sewer Systems (MS4). DEEP is expected to re-issue the permit that will expire on September 30, 2025. The Town will continue with the services of a consultant, to assist the Town in remaining compliant with the MS4 General Permit. Although Town staff will perform tasks whenever possible, many of the activities are technical or time sensitive.

Activities associated with mandated requirements in general are:

- Water Quality Sampling
- Review of Waterford's Stormwater Management Plan for compliance
- Ongoing inspections of catch basins and stormwater facilities
- Complete mapping of the storm drainage system

MS4 Total

\$65,000

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



Environmental Compliance:

In addition to the MS4 permit, the Department is responsible for numerous environmental permits and regulatory obligations at our operations sites.

General Permits for the Discharge of Stormwater Associated with the Industrial Activity Permits (2), one at the Municipal Complex and another at the closed Miner Lane Landfill.

SPCC – Municipal Complex / Transfer Station

SWPP – Bus Lot /Transfer Station

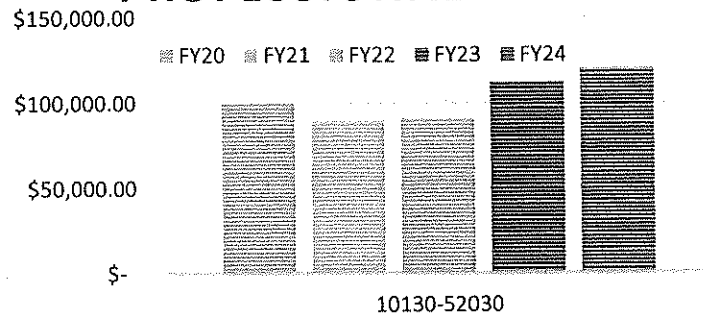
Environmental Total

\$ 27,000

Summary of Professional Fees:

Employment Physicals & Random Drug Testing	5,800
Hearing tests	1,200
Engineering/Architectural Fees	25,000
Catch Basin Cleaning	32,500
DEEP MS4 Compliance	65,000
Environmental Compliance	<u>27,000</u>
	\$156,500

PROFESSIONAL FEES



FY20	\$ 99,858
FY21	\$ 89,784
FY22	\$ 91,426
FY23	\$112,370
FY24	\$120,038

5 year average \$102,695

FY26 Request

\$156,500

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



52040 Service Contracts and Repairs:

Service contracts are for specific services which are either specialized, infrequent and cannot be performed by staff. These contracts or services are listed below.

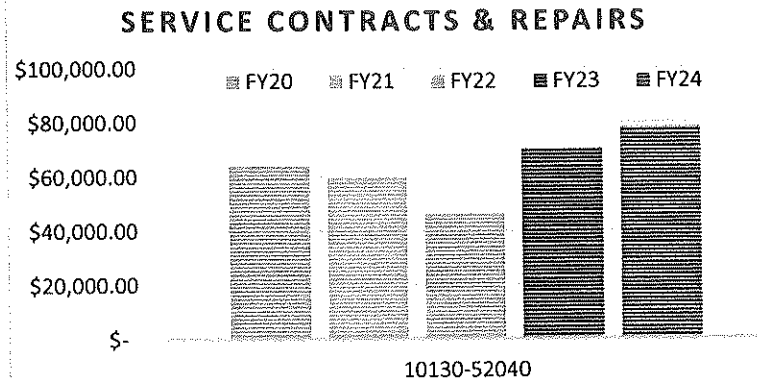
- Traffic Signal Service – The Town has the responsibility to maintain the signals at the intersections of Cross Road with Parkway North and South, as well as the signal at the Millstone Nuclear Power Station and Sea View Terrace. Periodically the signals malfunction and a service call has to be made to the repair company.
\$10,000
- The streetlights need maintenance for when they fail, or are knocked down.
\$15,000
- Office and Maintenance Equipment (leased and maintenance agreements) Public Works leases our photo copier, through a contract set up by the Purchasing Agent. The cost is approximately \$1,950 a year, plus a charge for extra copies.
- The time clock also has yearly charges.
- The Vehicle Maintenance shop leases tanks for bottled industrial gases.
\$4,025
- Annual Services – There are 4 oil/water separators that need to be cleaned out annually. MS4 requires us to maintain these structures. The scale also must be inspected yearly to meet requirements set forth by the State.
\$18,500
- Life Safety / Safety – Each truck has a fire extinguisher. Inspections, maintenance and repairs are required yearly. (NFPA 10) Mandated inspection of mobile and stationary lift equipment, harnesses, lifting slings, and shop cranes are required by OSHA.
\$7,500
- Monthly Service – The department pays for phones for 4 staff members. This also covers the cost of the cable connection at the municipal complex.
\$2,500
- On-Call Service Fixed Equipment – Repairs are necessary for the fuel sites as they occur. This is also for equipment not permanently affixed to the building. (i.e. hot water heater in the wash bay)
\$17,500

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



Our requests for Service Contracts & Repairs are as follows:

	<u>Cost/year</u>
Traffic Signals	\$ 10,000
Street Light Repairs	\$ 15,000
Leased Office and Maintenance Equipment	\$ 4,025
Annual Services	\$ 18,500
Life Safety / Safety	\$ 7,500
Monthly Service	\$ 2,500
On-Call Service Fixed Equipment	\$ 17,500
	\$ 75,025



FY20	\$64,103
FY21	\$59,993
FY22	\$46,352
FY23	\$70,315
FY24	\$78,309

5 year Average \$63,814

FY26 Request \$70,000

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



52050 Association Dues & Conferences:

Dues and Professional Fees:

NICET Cert. Assistant Director	\$ 205
Training/Certs.for A.D. (ACI, NETTCP)	1,800
American Public Works Assoc.(APWA) Director	255
CT.Assoc.Street & Hwy.Officials (CASHO) Director	50
Tree Warden Assoc. Director	60
CDL Training	<u>8,000</u>
	\$10,370

Conferences / Training Seminars:

All workshops and training selected for office and operational personnel are related to job functions and are intended to introduce new concepts in equipment, procedures and policies that Public Works operations can provide more effectively. Workshops for the staff are provided through the Connecticut Transportation Institute Technology Transfer Center (T2), and the American Public Works Association (APWA). Also, we receive training through the Human Resources Department.

The Department has begun to send staff to an extensive training courses through UCONN's T2 center for the Public Works Academy. The cost for that program is \$400/per person and includes multiple subjects to become a Road Scholar.

Annual OSHA Requirements for DPW Personnel:

Confined Space	Protective Personal Equipment
Lockout/Tag out	Bucket Truck / Forklift Certification – Every 3 years
Blood borne Pathogens	Flagger Certifications – Every 4 years
Hazmat	
DEEP - Class A & Class B certifications for Fuel Storage – Every 2 years (4 employees)	

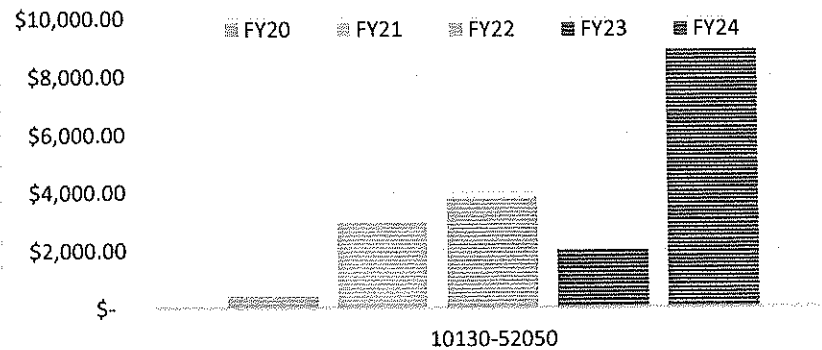
Other Technical Classes taken by DPW Staff:

ATSSA Traffic Safety Signs
Scissor Lift
Principals of Drainage
Managing Effective Teams
Mechanics Seminars for changing automotive techniques – 2 classes a year / 5
Mechanics
Transfer Station Volume Operator – DEEP required
Commercial Brake System
Air System Brake
ABS Brake Training

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



ASSOCIATION DUES & CONFERENCES



FY20	\$435
FY21	\$2,983
FY22	\$3,846
FY23	\$2,005
FY24	\$8,899
5 year average	\$ 3,634

FY26 Request \$12,000

52060 Printing

The Town printing staff has been able to accommodate most of the Public Works printing requirements, at a reduced rate. The cost for the printing of the recycling calendars is \$.05 cents per color copy.

PRINTING



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



FY20	\$94
FY21	\$50
FY22	\$0
FY23	\$103
FY24	\$ 2
5 year Average	\$50

FY26 Request \$50

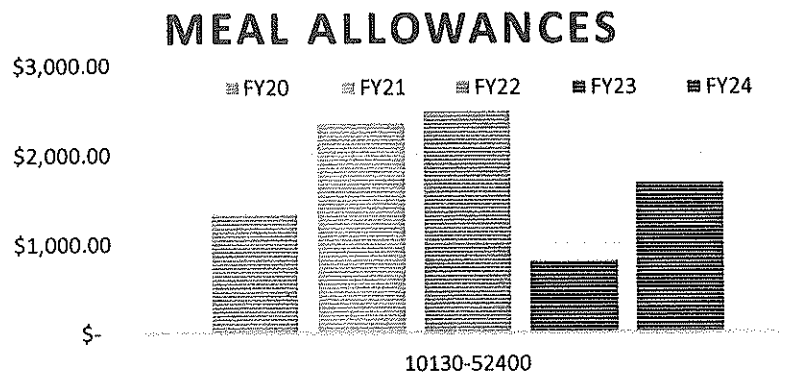
52070 Reimbursable Town Expenses:

Includes unexpected out-of-pocket expenses

FY 26 Request \$ 50

52400 Meal Allowances:

Meals are provided for all Local #1303 members required to work for emergencies such as snow removal. Expenditures are dependent upon the severity of the winter and the number of emergency responses each year.



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



FY20	\$1,343
FY21	\$2,352
FY22	\$2,484
FY23	\$ 808
FY24	\$1,680
5 year Average	\$1,733

FY26 Request

\$2,000

52410 Street Tree Maintenance:

The Town of Waterford has approximately 8,200 street trees along its 122 miles of roadways. At times there is a need to hire a Contractor to perform some of the trimming or tree removals. This is mostly due to excessive tree size, trees too close to structures or electrical lines. Eversource has assisted in the past with many removals, particularly around the power lines.

Proposed is funding to strengthen our tree maintenance plan in our public places by scheduling maintenance such as lifting the canopy, removal of dead/diseased limbs, and selective opening of the canopy.

The increase use of an arborist to detect issues will address and prolong the health of the trees as part of the plan. Also is the start of a plan for the planting of trees in this year's budget.

STREET TREE MAINTENANCE



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS

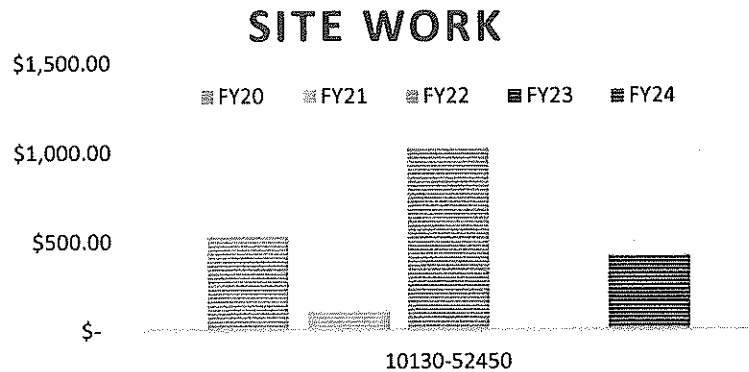


FY20	\$ 180
FY21	\$ 558
FY22	\$ 327
FY23	\$ 0
FY24	\$ 1,900
5 year average	\$ 593

FY26 Request \$10,000

52450 Site Work:

This appropriation is requested for site repairs at the Municipal Complex such as miscellaneous landscape replacement, fence repairs, washouts, pavement repairs and other site related improvements.



FY20	\$ 530
FY21	\$ 113
FY22	\$1,026
FY23	\$ 0
FY24	\$ 424
5 year average	\$ 419

FY26 Request \$5,000

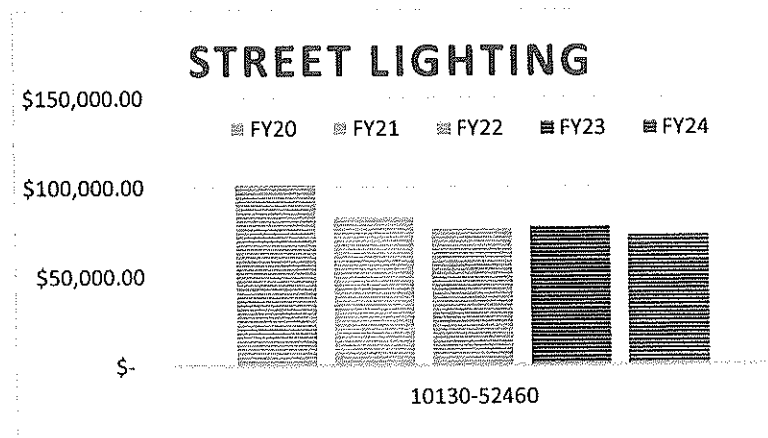
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



52460 Street Lighting: Electricity Only

All street lighting and traffic signals are non-metered and thus they are charged based on the size of the street light or number of traffic signal heads.

There are 29 traffic signals. In most cases, the Town pays only the electrical usage and the State of Connecticut DOT performs maintenance on them. Any signals at State road intersections are paid by the State and any private entrances to State or Town roads such as Stop & Shop and at the Regal Cinemas are paid by the abutting property owner. There are 2,072 LED streetlights in Town.



FY20	\$ 101,391
FY21	\$ 83,329
FY22	\$ 76,927
FY23	\$ 78,086
FY24	\$ 72,719
5 year average	\$ 82,490

Between FY20 and FY22, the sodium pressure lights were converted to LED.

FY26 Request

\$84,000

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



52470 Solid Waste Disposal:

This Line Item is divided into two primary categories, services supported through a Municipal Services Agreement with the Southeastern Connecticut Regional Resources Recovery Authority (SCRRRA or the Authority) which the Town is a member of, and Town supported services. Both have costs and in some cases revenues associated with them. Waste generation tonnages may fluctuate significantly, making expenditures and revenues difficult to project.

The Schedule of Fees for the Transfer Station were last revised in November 2011. The Department is using this fee schedule for the estimate of revenues and charges for FY26.

A. Municipal Solid Waste

The Town brings all municipal solid waste to the Waste to Energy Facility located in Lisbon, CT in accordance with the Municipal Services Agreement with the Authority signed in October of 2019. This agreement expires in 2030. The tipping fee or cost per ton has been established by the Authority at \$75.06/Ton for FY26. Currently the Town is paying \$67.81/Ton.

Listed below are the tonnages of record for the last five fiscal years. Curbside is the material we collect using our own trucks mostly from residential units. Commercial is the material collected by licensed haulers from large commercial/industrial sites and residential housing developments.

	Curbside	Commercial	Total
<u>FY</u>	<u>Tons</u>	<u>Tons</u>	<u>Tons</u>
20	7,510	4,745	12,255
21	7,776	4,834	12,610
22	7,529	4,602	12,131
23	7,477	4,296	11,773
24	7,249	3,086	10,335

We are using FY24 tonnage for FY26

The proposed budget is 10,335 tons @ \$75.06

\$ 775,745

B. Single Stream Recycling

During FY24 we collected 2,814 tons of recyclables curbside. The Authority has taken on the cost for disposal of recyclable materials. It is factored into the MSW tipping fee.

Recycling Collected Curbside

FY20	2,022 Tons
FY21	1,658 Tons
FY22	2,031 Tons
FY23	1,959 Tons
FY24	2,814 Tons

INFORMATIONAL ONLY

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



What we collect from the curbside is taken to our compactor at the Transfer Station for compaction and transfer to Casella Waste in Willimantic for processing. Currently the compactor is rented from Casella Waste for \$550/month. The contract is renewed each July and it is unknown if an increase will be proposed by Casella at this time. **\$7,200**

C. Bulky Waste (Transfer Station and Curbside Collection)

- **Transfer Station:** The Bulky Waste Transfer Station is located at the Municipal Complex. This facility serves only the Town of Waterford residents and small businesses. A fee of \$110/ton is charged for the disposal of the bulky waste.

This resulted in a revenue of \$112,840 for FY24.

We have a three year contract, starting in FY22, with a vendor to remove 1,000 tons of bulky waste a year at \$105/ton. This contract also includes a price per pull (estimated at 67 pulls in one fiscal year) @ \$450/each. We will have to re-bid this in the spring, so it is unknown the contract price. **\$140,400**

- **Curbside Collection:** We provide curbside bulky waste pickup from April - October and charge per the approved Fee Schedule. In FY24 we had 290 bulky stops.

This service resulted in a revenue of \$5,415 in FY24.

D. Bulky Steel & Freon Removal

- Bulky Steel such as appliances, bicycles, siding, etc. are accepted at the Transfer Station. The value of scrap steel fluctuates greatly. Prior to processing appliances, all refrigerants must be removed from the refrigerators, freezers, dehumidifiers and air conditioners then be certified clean. SCRRRA provides Freon removal as part of services provided by the Authority to the member Towns at no cost to the Town.
- We received approximately \$40,779 in revenues from scrap steel in FY24.
- Our 3 year contract starting in FY22 is in place with the Town receiving 71% of the auto bodies export price published in the New York American Metal market (1st issue of the month) but not less than \$150/ton. This contract will expire in June and we won't know the new contract price.

E. Yard Waste (Brush and Leaves)

- Leaves in biodegradable paper bags or loose may be deposited at the Transfer Station for free. Brush is also accepted. The Authority grinds the brush, at no cost to the Town. Leaves are transported by the Department to an out of town location.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



The Town has been informed that we will now be charged for disposal of leaves. We are now being charged \$7.00 a ton for leaves.

- Revenues: We collected \$16,085 for brush at the Transfer Station during FY24 and another \$540 for curbside collection of brush totaling \$16,625.

The appropriation requested for disposal is **\$3,500**

F. Roll-Out Trash & Recycling Containers (Carts)

- These 96 gallon units are the roll out carts that the residents put their trash and recyclables in for their curbside pickup. Each household is able to have up to 3 blue & 3 green containers. The cost to the residents are \$50 each and the Town delivers to the homeowner, if needed. We also stock parts to repair the carts, when possible. The original carts are beginning to break and the Town is having to replace these more often than ever before.

- The revenue from FY24 for these containers was \$7,830.

The appropriation requested is **\$ 50,000**

G. Street Sweepings / Catch Basin Cleaning

- The MS4 Stormwater permit requires monitoring and cleaning all catch basins and sweeping all streets once per year. We are responsible for 3200 catch basins and 240 lane miles of roads. This results in the disposal of approximately 375 tons of waste from the sweeping of roads and cleaning of catch basins.

\$25,000

H. Other costs associated with the operation of the Transfer Station

- These are related to the scale used for weighing vehicles in and out of the facility and the DEEP Permit to operate a Transfer Station. Those are:

DEEP Permit Annual Fee	\$ 800
Annual Scale Calibration	\$1,375
State scale registration fee	\$ 250
Weigh Master Licenses for staff	<u>\$ 680</u>
	\$ 3,105

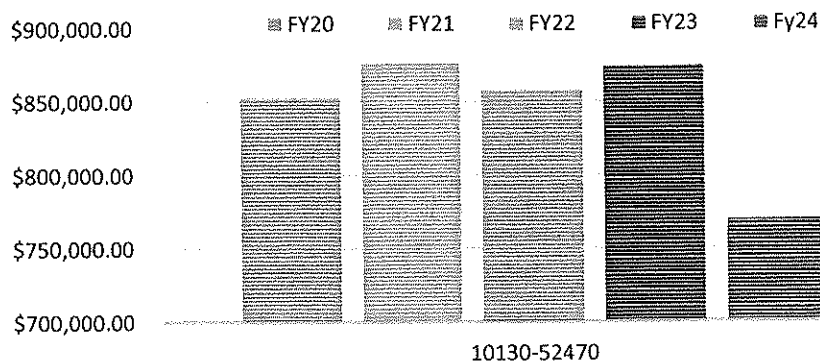
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



In summary, the appropriation requested for Solid Waste Disposal is as follows:

ITEM		REVENUE	COSTS
MSW (Tipping Fees)		\$240,000	\$ 775,745
Single Stream Recycling			\$ 7,200
Bulky Waste (Transfer Station)		\$112,000	\$ 140,400
Bulky Waste (Curbside Pickup)		\$5,415	
Bulky Steel (Scrap Metal)		\$40,779	
Yard Waste/Brush		\$16,625	\$ 3,500
Roll Out Containers & replacement parts		\$7,830	\$ 50,000
Street Sweeping & Catch Basin Cleaning			\$ 25,000
Scale Expenses/DEEP operating Permit			\$ 3,105
TOTAL			\$1,004,950

SOLID WASTE DISPOSAL



**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



FY20	\$852,829
FY21	\$876,159
FY22	\$858,090
FY23	\$874,192
FY24	\$769,472

5 year average **\$846,148**

FY 26 Request \$ 1,004,950

52475 Recycling Program

The Town purchases promotional items to inform and motivate residents to use less and recycle more.

FY20	\$300
FY21	\$0
FY22	\$0
FY23	\$0
FY24	\$0

5 year average \$60

FY 26 Request \$ 500

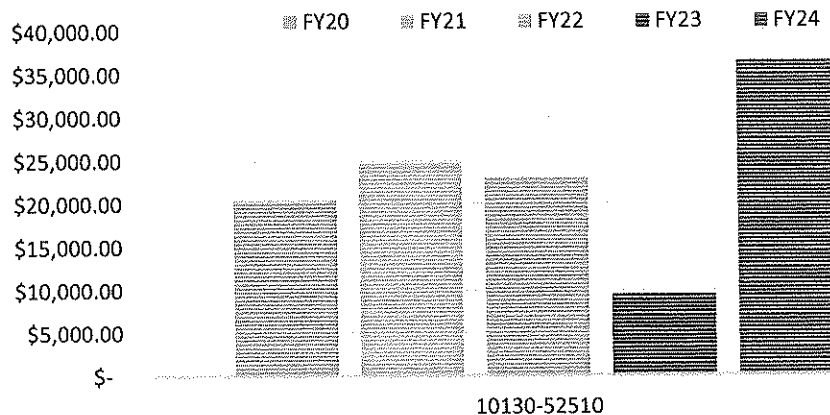
52510 Rental of Equipment:

There are, at times, the need to rent Public Works equipment to replace a large piece of equipment that is down for an extended period of time for repairs. We have also been renting a skid steer to use for sidewalk snowplowing operations, as the existing piece of equipment is unsafe for employees for this application. The paving projects have been very aggressive and in an effort to keep on schedule with the water connections, we have rented a mini excavator for the Public Works portion of that project.

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



RENTAL OF EQUIPMENT



FY20	\$20,465
FY21	\$24,765
FY22	\$23,023
FY23	\$ 9,453
FY24	\$36,545

5 year Average \$22,850

FY 26 Request \$ 30,000

52531 Landfill Cap Maintenance

This line item includes all costs involving the closed, capped Waterford Landfill located off Miner Lane. The landfill (18 acres) has been officially closed since December 31, 2001. The DEEP permit requires the landfill to be maintained and monitored for 30 years after closure.

Landfill Well Monitoring – involves a monitoring program for testing drilled monitoring wells, domestic water wells and surface water sites.

Currently, monitoring is performed twice a year, in November and May. The monitoring program consists of groundwater and surface water monitoring, plus the collection and sampling of the water supply well at the nearby farm. Decomposition gas monitoring is also required, at the two on-site gas ports. VOC testing is required during the May monitoring event. DEEP requires that a semi-annual report for each monitoring event be submitted, and also the submittal of an annual report in February.

\$13,900

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS

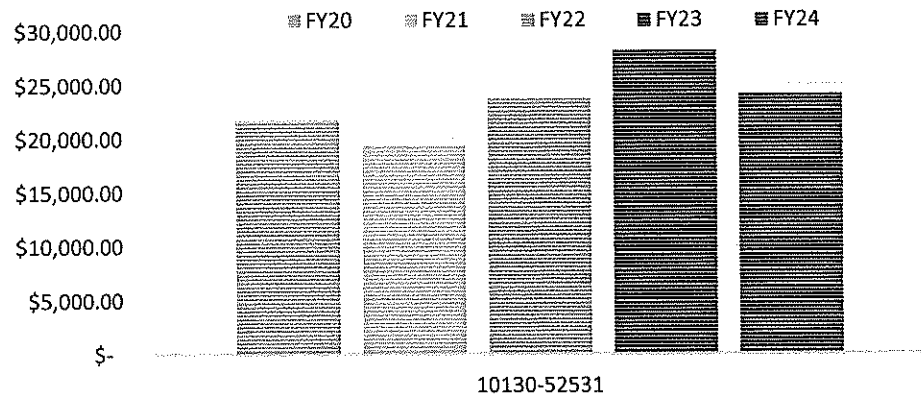


Landfill Mowing – The closure Permit requires the landfill be mowed twice a year to prevent large vegetation growth and trees. The current bid for this work is \$ 5,268 per mowing, and this mowing is done twice a year. **\$ 10,536**

Landfill Maintenance There is a need for calcium chloride for dust control and bank run gravel for the approved processing pad and roadway access maintenance to a portion of the top of the closed landfill where we will continue to process brush and general yard waste. **\$2,000**

Summary	Landfill Monitoring	\$ 13,900
	Landfill Mowing	10,536
	Landfill Maintenance	<u>2,000</u>
		\$ 26,436

LANDFILL CAP MAINTENANCE



FY20	\$21,800
FY21	\$19,450
FY22	\$23,750
FY23	\$28,200
FY24	\$24,130
5 year Average	\$23,466

FY 26 Request \$ 26,500

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**

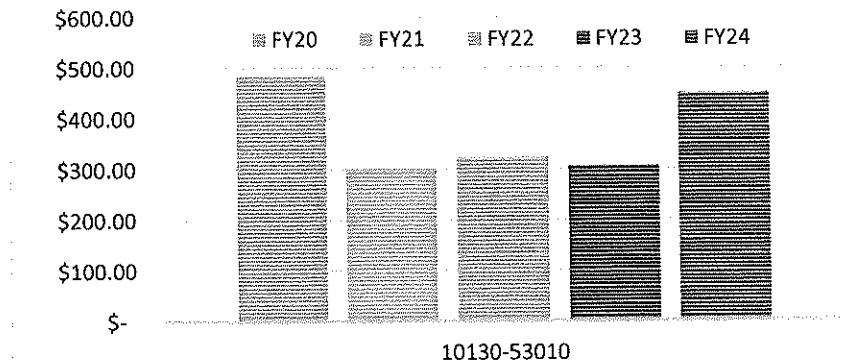


5300 MATERIALS & SUPPLIES

53010 Office Supplies:

This includes all office supplies not purchased by the Purchasing Agent, which are particular to departmental operations. These items include printing cartridges, diaries and other supplies.

OFFICE SUPPLIES



FY20	\$484
FY21	\$303
FY22	\$324
FY23	\$307
FY24	\$451

5 year average \$374

FY 26 Request \$ 375

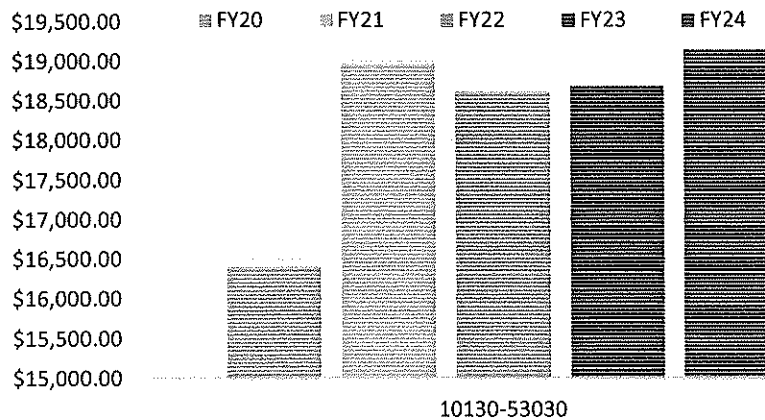
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



53030 Operational Supplies:

This line includes operational and various supplies. Operational supplies are hand tools, rain gear, safety equipment, chains, tarpaulins, paint, wiping rags, gloves, etc. used by highway maintenance personnel. Supplies include paper goods, trash bags, etc. and materials required for maintaining the Public Works Complex in an orderly manner. For the Equipment Maintenance Division supplies include specialized tools, safety gear, cleaners, oxygen, acetylene and welding accessories. For the Refuse Collection & Disposal Division supplies include gloves, wiping rags and other personal protective equipment.

OPERATIONAL SUPPLIES



FY20	\$ 16,408
FY21	\$ 18,965
FY22	\$ 18,615
FY23	\$ 18,681
FY24	\$ 19,146
5 year average	\$ 18,363

FY 26 Request \$18,500

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

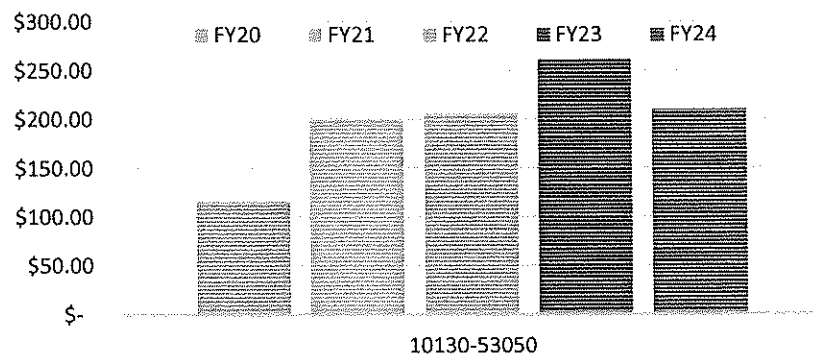
PUBLIC WORKS



53050 Engineering Equipment and Supplies:

This line item is for all expendable supplies used in the field by the staff, such as wooden stakes, paint, survey tape, etc. Also engineering equipment, engineering references, supplies such as plotting cartridges and paper are charged to this line.

ENGINEERING EQUIPMENT & SUPPLIES



FY20	\$116
FY21	\$200
FY22	\$206
FY23	\$261
FY24	\$210

5 year average \$199

FY 26 Request \$ 300

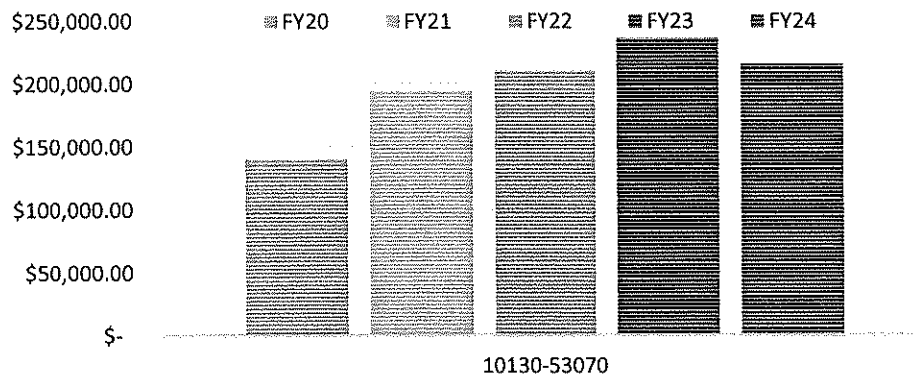
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



53070 Automotive Repairs:

Includes all parts and sublet services required to maintain our pieces of equipment and vehicles. The repairs that are done for other departments has DPW perform the repairs, but the invoices for those parts are sent to the respective department for payment, except all administrative vehicles are paid for by DPW.

AUTOMOTIVE REPAIRS



FY20	\$ 140,371
FY21	\$ 194,378
FY22	\$ 210,742
FY23	\$ 236,498
FY24	\$ 215,468

5 year average \$ 199,491

FY26 Request \$240,000

53090 Fuels and Lubricants:

This includes gasoline, diesel fuel, oils, grease and anti-freeze. Quantities shown below are the average usage for calendar years FY20 through FY24. Our Department pays all the invoices for fuel and then transfers from other department's budgets are moved into this line item. Outside agencies that use our fueling sites are also billed at the agreed contracted prices.

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS

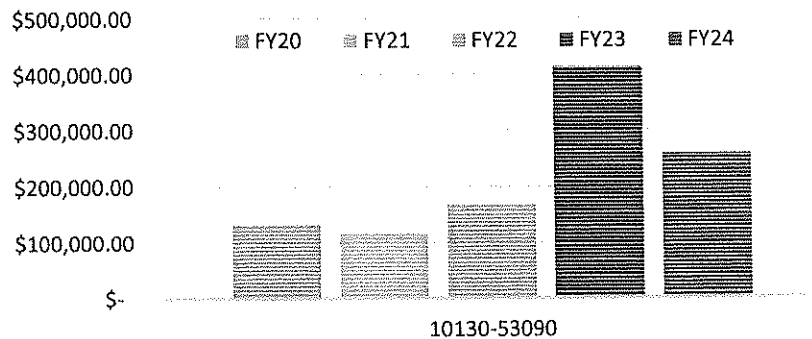


	FY 20	FY21	FY22	FY23	FY24
Unleaded (gal)	5,077	6,064	5,537	5,034	5,267
Diesel (gal)	59,995	62,516	60,414	57,240	60,316

5 year gallon averages
Unleaded – 5,396
Diesel – 60,096

Unleaded Fuel	5,396	@2.1918/gallon	=	\$ 11,827
Diesel	60,096	@2.78/gallon	=	\$167,067
Lubricants, DEF & Antifreeze			=	\$ 46,600
Total				\$225,494

FUELS & LUBRICANTS



FY20	\$ 132,996
FY21	\$ 116,293
FY22	\$ 169,151
FY23	\$ 413,807
FY24	\$ 257,791

FY23 – FREE MARKET

5 year average \$218,008

Due to pricing fluctuations, we are using 5 year averages for product consumed instead of costs.

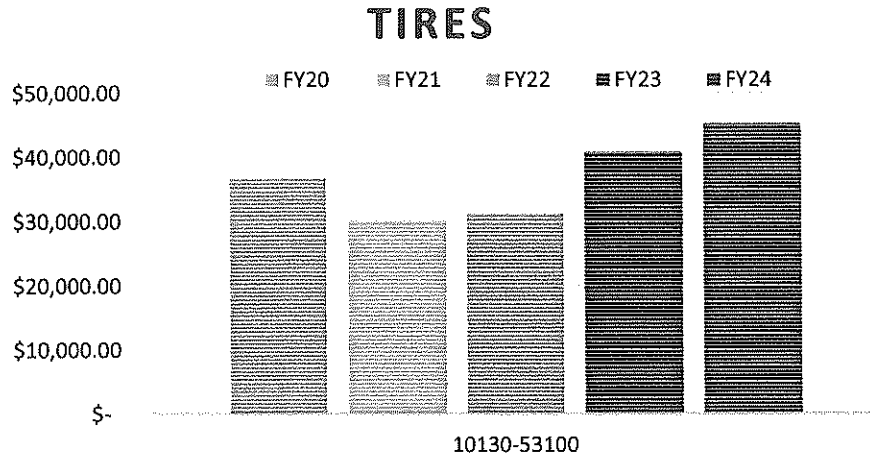
FY 26 Request \$ 227,000

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



53100 Tires:

This appropriation is for purchases of new tires, recaps and tubes.



FY20	\$ 36,833
FY21	\$ 30,253
FY22	\$ 31,306
FY23	\$ 40,868
FY24	\$ 45,291
5 year average	\$ 36,910

FY 26 Request \$45,000

53250 Traffic Control Materials:

All traffic control and street name signs are purchased, installed and inventoried by Public Works staff, in consultation with the Police Department. Currently we maintain 1,944 Regulatory signs, 642 Warning signs, 12 Directional signs and 715 Street Name signs. Street sign sizes, lettering and symbols and reflectivity have been upgraded per the Federal Highway Administration (FHWA), as described in the Manual of Uniform Control Devices (MUTCD).

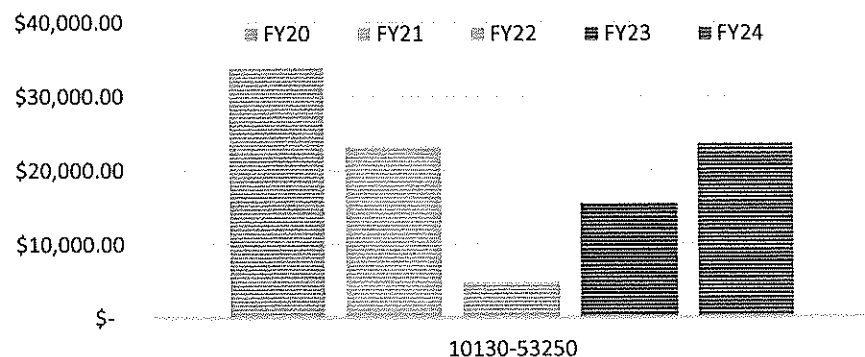
TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



We maintain 521 Stop Bars, 44 Crosswalks, 4 Rail Road Crossing, 66 Turn Lane Arrows, and 30 Lane Dividers throughout the Town, using material purchased from this account.

All lane markings (center and edge markings) are contracted out. Water based centerlines are being replaced with epoxy paint on newly rehabilitated roads. Epoxy lasts approximately 5 years, while water based paint is repainted annually.

TRAFFIC CONTROL MATERIALS



FY20	\$ 33,858
FY21	\$ 23,307
FY22	\$ 4,841
FY23	\$ 15,519
FY24	\$ 23,597

5 year average \$20,224

FY 26 Request \$25,000

53300 Highway Materials:

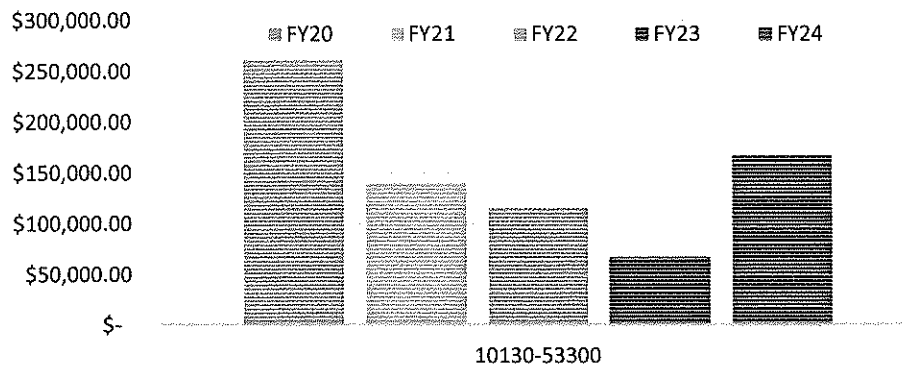
All materials for highway maintenance, snow & ice control and small drainage projects are purchased from this line item as required to supplement State Town Aid appropriations presented in line item 10130-55010. Highway Maintenance includes:

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



- Guide rail repairs
- Repairs to the storm drainage system consisting of outfalls, pipe and catch basins.
- Crack seal, patching and surface treatments of asphalt surfaces
- Stone, processed gravel, and sand

HIGHWAY MATERIALS



FY20	\$ 261,720
FY21	\$ 140,648
FY22	\$ 115,564
FY23	\$ 67,193
FY24	\$ 167,353

5 year average \$ 150,496

FY 26 Request \$135,000

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



5400 EQUIPMENT

54050 Automotive Equipment:

The fleet is replaced through the Fleet Management Program funded individually outside of the Public Works budget. Funds are necessary, however, for non-rolling stock items.

Non Rolling Stock: Many smaller or specialized pieces of motorized equipment not registered to be on the road, such as chain saws, pumps, tampers and attachments are essential to this department's operation. It also includes equipment for the Equipment Maintenance Division. The requests for non-rolling stock are broken down by divisions below.

Highway Division

Misc. Small Tools for Highway	\$ 4,000
Pressurized Drain Cleaner	<u>\$ 3,625</u>
	\$ 7,625

Equipment Maintenance Division

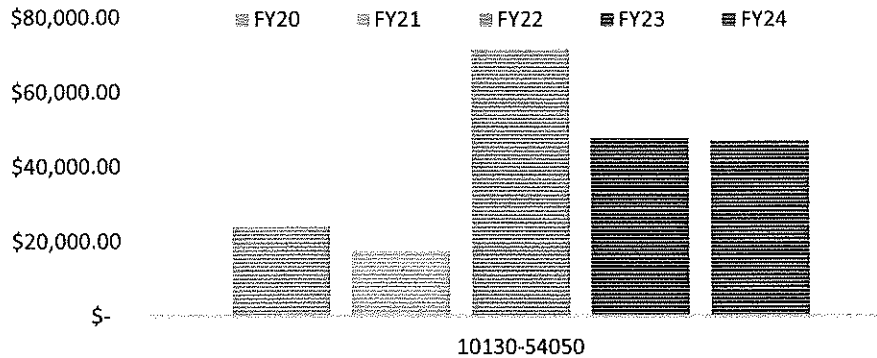
5 Mechanics @ \$500/each	\$ 2,500
Small Tool repair/replacement	\$ 5,000
Digital Scale for the pay loaders	<u>\$ 8,235</u>
	\$15,735

Total Highway Division =	\$ 7,625
Total Equipment Maintenance Division =	<u>\$ 15,735</u>
	\$ 23,360

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



AUTOMOTIVE EQUIPMENT



FY20	\$ 23,963
FY21	\$ 17,386
FY22	\$ 71,566
FY23	\$ 47,584
FY24	\$ 47,065

5 year average \$ 41,513

FY26 Request: \$ 24,000

54020 Office Equipment:

The Department is proposing the purchase of a laminating machine to assist the crews in keeping their routes in an orderly fashion. The crews rely on their route sheets for all types of scenarios – garbage, recycling, snow plow, yard waste and bulky waste to name a few. Being able to laminate these sheets would assist all parties. We can also assist the mechanic shop with manuals and safety notices they need for the shop.

FY26 Request \$ 500

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



5500 TOWN AID

55010 Town Aid - Improved Roads:

Town Aid funds are provided through a State of Connecticut allocation system to all municipalities for maintenance of Town roads. The 2025/2026 allocation to Waterford is estimated to be \$321,120. We typically use these funds to purchase road salt and for roadway maintenance.

The total allocation requested is

\$ 321,120

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

PUBLIC WORKS



The Board of Selectmen voted on 11/15/11 to make the following adjustment to the Transfer Station Fees effective July 1, 2012. Fees will be in effect all of FY 26.

IV. FEE SCHEDULE

- A. The Board of Selectmen shall adopt a fee schedule, which will be effective for a minimum of one year from date of adoption unless circumstances warrant interim review.

B. SCHEDULE OF FEES

1. The Transfer Station **DOES NOT** Accept:

1. Regular household trash, bottles & cans. These items are collected curbside during our normal weekly curbside collection.
2. Household Hazardous Waste – Collection sites are provided Spring through Fall. Check newspapers or call Public Works for details.
3. Grass Clippings: Compost or mulch on lawn.
4. Rubble, stone, concrete, asphalt, dirt, stumps, rocks.

2. **COLLECTOR LICENSE FEE** – Annual \$25 per truck

3. **TIRES**

Passenger Tires	\$ 2/ea
Truck Tires 7:50 x 16 & up	\$ 5/ea
Earth Moving Equipment Tires	\$50/ea

4. **STUMPS**

Tree Stump (small) < 8"	No Longer Accepted
Tree Stump (large) > 8"	No Longer Accepted

5. **LOGS** \$110/Ton

6. **BRUSH**

Pickup Truck	\$ 5/load
Small Dump Truck/Small Dump Trailer(1-2 axle)	\$10/load
Large Dump Truck	\$15/load
Automobiles – Covered by passenger	

Load sizes for fee purposes are:

Pickup Truck	1 CY
Small Dump Truck/Small Dump Trailer (1-2 axle)	3 CY
Large Dump Truck	6 CY

Attendant will use judgment in setting fees for odd-size loads.

7. **DEMOLITION/CONSTRUCTION DEBRIS**

TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



Demolition Debris/Shingles \$110/Ton
\$5.00 minimum Charge

8. **APPLIANCES**

Refrigerators, Freezers, Air Conditioners, \$15/ea
Dehumidifiers

9. **OVERSIZED MSW (Curbside Pick Up Only)**

Sofas, Stuffed Chairs, Mattresses \$10/ea
Box springs, Carpets

10. **ROLL OUT REFUSE CONTAINERS**

96 Gallon \$50
Rental \$10/month
Additional Containers 96 gallon \$50

Refuse Tipping Fee \$62/Ton for Municipal Solid Waste
Delivered to SCRRRA in Preston by Contractors

Bulky Waste Curbside Collection

Call 860-444-5864 for information on how to get an appointment
\$20/appt. for regular residential units. Plus applicable fees as shown above.

Brush Curbside Collection

Call 860-444-5864 for information on how to get an appointment
\$20/appt. for regular residential units

Accounts over 30 days past due will accrue interest at 1.5% per month.

Accounts with a balance over 90 days will be suspended and access to the Facility will be denied until the balance is paid in full.

- C. All fees shall be due and payable upon invoicing or may be paid immediately upon usage.
Anyone with a balance due over sixty (60) days will be denied access to the disposal facility.

- D. No charge will be made for:

1. Demolition material from a structure burned as Fire Department training
2. Used Motor Oil
3. Anti-freeze
4. Leaves (no plastic bags or grass clippings)
5. Batteries
6. Propane Tanks
7. Metal
8. Fluorescent Bulbs
9. Electronics Recycling

Computers; monitors, TV, Fax Machines, adding machines, printers, scanners, Stereos, speakers

- E. Mixed loads of metal and oversized MSW shall be charged at the rate of \$110/Ton

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



Backup for 10130-54050 – Automotive Equipment



F.W. WEBB COMPANY

570 VAUXHALL STREET EXT
WATERFORD, CT 06385
Phone: 860-629-5900 Fax: 860-444-9389

This is your **Quotation** from F.W. Webb Company.
Please review the products listed on this quotation for accuracy and completeness.

Quotation number: 86139879	Ship to: Town Of Waterford 15 Rope Ferry Rd Waterford, CT 06385-2806 860-442-0553	Bill to: Town Of Waterford 15 Rope Ferry Rd Waterford, Ct 06385-2806 860-442-0553
Quote Date: 06/17/2024		

Cust.Nbr:	Customer PO:	Ref:	Job:	Quoted By:	Requested:
154023	GENERAL WIRE/ MIKE WATSON			CSMI	06/17/2024

Quantity	Description	Net Price	Total
1	General Wire G/WJM-1450-C Drn Clng Tool Bsc 150jh1/75jh00 Hs/nzl Set	\$3,276.000	\$3,276.00
1	General Wire *G/WFM-1 #foot Pedal Safety Shut Off Valve	\$189.530	\$189.53
1	General Wire *G/WJNRB-2 #1/4" Rotary Nozzle Delux	\$159.650	\$159.65
1	Miscellaneous MISFRT Shipping & Handling		
		Subtotal	\$3,625.18
		Shipping	\$0.00
		Handling	\$0.00
		Tax	\$0.00
		Total	\$3,625.18

Thank you for the opportunity to provide product pricing to meet your business needs.

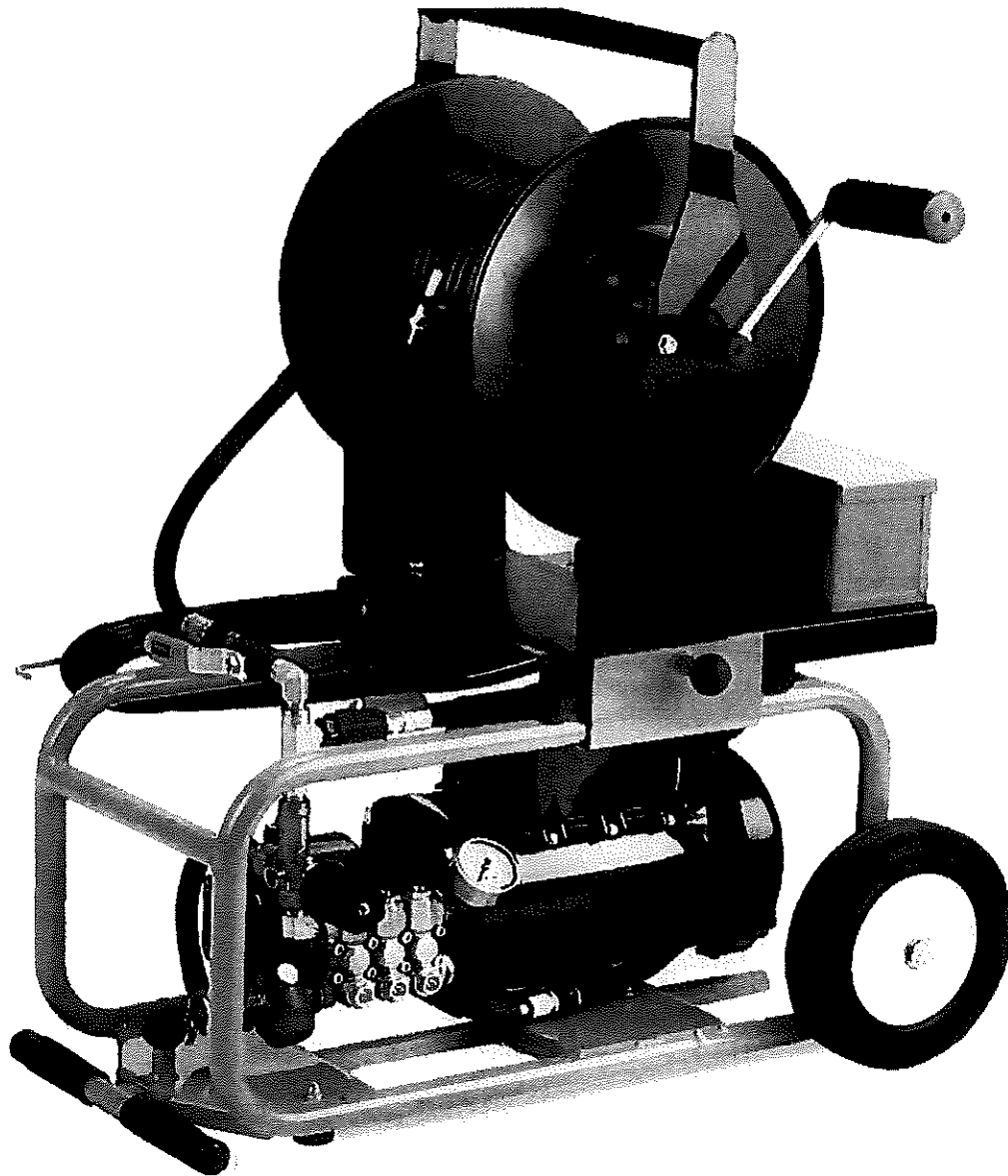
Please visit our website for additional products or information <http://www.fwwebb.com>

This Quotation is valid for 10 days after the above Quote Date.

* Restocking fees may apply on any Special Order Items.

Please Note: This email was sent from a notification-only address that cannot accept incoming email. Please do not reply to this message.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



TOWN OF WATERFORD FY2026 BUDGET REQUEST PUBLIC WORKS



PHONE: 465-747-4761
EMAIL: WALZ@WALZSCALE.COM

WALZ
SCALE • SCANNER

CORPORATE OFFICE
634 HIGH POINT LANE
EAST PEORIA, IL 61611

Quote number: 22830
Sales Person: Tim Kennedy
Valid until: 11/30/2024

Bill To:	Ship To:
Geron VanOverloop Waterford Dept Of Public Works (Waterford, CT) 1000 Hartford Road Waterford, CT, 06385 USA	Geron VanOverloop Waterford Dept Of Public Works (Waterford, CT) 1000 Hartford Road Waterford CT, 06385 USA

Qty	Part Number	Quoted Unit Price	Unit Price	Discount	Ext Price
2.00	LS-300	LS-300 Loader Scale Hydraulic Sensing Loader Scale -Dual Pressure Sensor, Weigh In Motion -Touchscreen -Fits Any Sized Wheel Loader, Forklift, Tractor -Accuracy: +/- 1% -Master Data Feature - -Categories per menu: Truck (200), Customer (200), Operator (20), Project (20), Source (20), Material (20) -Weighing Data: 500 (rolling) -USB Data Export function -Printer compatible - KT40 -Up to four Calibration points Loader Scale Options: +Printer Option: \$185.00 +Remote Printer Option: \$900.00 +Data Transmission Portal: \$2,000 (+ Subscription) +On-Site Installation/Calibration/Training: \$2,500.00 per Loader MADE IN THE USA Warranty: 1 Year Lead Time: In Stock	\$4,575.00	10.00%	\$8,235.00

TERMS:
-All Prices Quoted In US Dollars \$USD
-Payment Due At Time of Order or Net 30 Terms w/Approved Credit
-Credit Card Payments Subject to a 3.5% Processing Fee
-Warranty: 1 Year
-Lead Time: In Stock
-Scales Ship From East Peoria, IL in 1 Box via UPS/Fedex/DHL Ground

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



Currency:	USD	Subtotal:	\$8,150.00
		Discount:	\$915.00
		Discounted Subtotal:	\$8,235.00
Tax Rate	0.00%	Tax:	\$0.00
		Shipping:	\$80.00
		Grand Total	\$8,315.00

[Click here for Sales Terms](#)

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS**



SCALES

WALZ

WHEEL LOADER SCALE

The WALZ Wheel Loader Scales provide on-board weighing for seamless use, advanced throughput, and enhanced efficiency all from the comfort the cab. The digital readout display provides the ultimate in convenience, accuracy and dependability.



SEE BACK FOR DETAILS

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
PUBLIC WORKS



SCALES

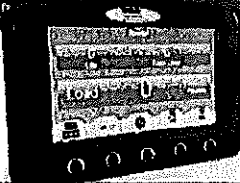
WALZ

WHY WALZ SCALES?

- Loader scale works on all makes and models of wheel loaders
- Simple operation with precise results
- Increases productivity and profitability
- Low maintenance requirements
- Speeds up load time by achieving maximum filling capacity the first time
- Essential for jobsites without truck scales



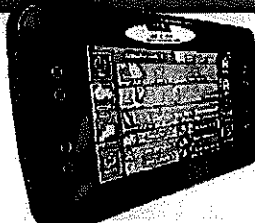
LS-200 WHEEL LOADER SCALE



SPECS

- Hydraulic scale system
- Simple installation and operation
- High contrast TFT Screen
- Printer interface
- Multiple color themes
- Weigh accuracy +/- 1%

LS-300 WHEEL LOADER SCALE



SPECS

- Hydraulic scale system
- Simple installation and operation
- Unique icon based software
- 7" Color Touch Display
- Printer Interface
- Master Data Capability
- Built-in USB port
- Weigh accuracy +/- 1%

800 747 0701

WalzScale.com

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2025-2026 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: Public Works

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Bulky Waste Fees	111,521	118,255	112,000	54,367	112,000	\$ -
Interest/Lien Fees	88	280	90	24	90	\$ -
Sale of Recyclables	64,172	40,779	50,000	23,515	50,000	\$ -
Tipping Fees	264,872	175,595	275,000	42,279	275,000	\$ -
Versa Kart Purchases	7,910	7,830	8,000	3,450	8,000	\$ -
Curbside Brush	680	540	600	360	600	\$ -
Town Aid	321,120	321,360	321,120	160,680	321,120	\$ -
Excavation Permits	1,975	1,050	2,000	730	2,000	\$ -
TOTALS	\$ 772,338.00	\$ 665,689.00	\$ 768,810.00	\$ 285,405.00	\$ 768,810.00	\$ -

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

DEPT/AGENCY:

10123

FIRE SERVICES

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	195,880	200,611	14,486	84,617	226,823	26,212	13.07%
51120	INSPECTION	84,047	83,385		45,625	87,983	4,598	5.51%
51210	CLERICAL/TECHNICAL	167,626	167,150		88,392	171,720	4,570	2.73%
51240	EDUCATION INCENTIVE	8,240	13,240		7,490	11,880	(1,360)	-10.27%
51410	FULL TIME FIRE FIGHTING	1,224,766	1,287,338	49,227	703,654	1,436,511	149,173	11.59%
51411	INCENTIVE PROGRAM STIPENDS	30,903	50,000		4,748	40,000	(10,000)	-20.00%
51412	PART TIME FIRE FIGHTING	153,912	175,000		71,489	136,129	(38,871)	-22.21%
51810	OVERTIME	259,349	8,000		74,192	123,129	115,129	1439.11%
51812	FIRE INSPECTORS OVERTIME	0	5,000		3,175	6,000	1,000	20.00%
51820	REPLACEMENT OVERTIME	0	165,000		85,197	200,000	35,000	21.21%
51830	TRAINING OVERTIME	0	10,000		11,433	10,000	-	0.00%
51920	FICA	151,404	165,601		85,267	187,058	21,457	12.96%
SUBTOTAL		2,276,127	2,330,325	63,713	1,265,279	2,637,233	306,908	13.17%
SERVICES								
52010	ADVERTISING	0	400	500	738	400	-	0.00%
52020	POSTAGE	82	250		20	250	-	0.00%
52030	PROFESSIONAL FEES	1,732	2,500		827	2,500	-	0.00%
52040	SERV. CONT & REPAIRS	16,230	21,000		18,376	23,437	2,437	11.60%
52050	DUES, CONFERENCES & EDUC.	29,100	38,000	(4,598)	30,517	38,418	418	1.10%
52060	PRINTING	54	100		3	100	-	0.00%
52070	REIMBURSABLE EXPENSE	144	1,000		0	1,000	-	0.00%
52080	TELEPHONE	27,720	29,500		27,649	29,500	-	0.00%
52290	PUBLIC SAFETY AWARENESS	1,847	4,000		1,700	4,000	-	0.00%
52305	OSHA COMPLIANCE	0	1,800		970	1,800	-	0.00%
52310	EXAMINATIONS	8,921	10,000		9,957	12,254	2,254	22.54%
52320	RENTAL OF HYDRANTS	540,950	579,000		579,000	579,000	-	0.00%
52370	CLOTHING ALLOWANCE	25,835	23,000		13,466	21,525	(1,475)	-6.41%
52371	FIRE POLICE	0	1,250		392	750	(500)	-40.00%
52372	INSURANCE	139,203	142,000	5,535	147,535	160,750	18,750	13.20%
52373	LP GAS	3,659	5,600		1,011	4,600	(1,000)	-17.86%
52374	CABLE TELEVISION	8,661	7,500		7,135	10,800	3,300	44.00%

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

DEPT/AGENCY:

10123

FIRE SERVICES

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
52375	LADDER TESTING & REPAIRS	5,573	7,800	(305)	5,337	6,190	(1,610)	-20.64%
52376	HYDRAULIC TESTING & REPAIRS	5,325	3,200	3,100	5,620	6,492	3,292	102.88%
52377	BREATHING APPARATUS TESTING & REPAIRS	5,876	9,800		9,471	9,800	-	0.00%
52378	BUILDING MAINTENANCE	69,355	84,000	(10,488)	54,691	81,500	(2,500)	-2.98%
52379	HOSE TESTING AND REPAIRS	9,062	9,950	305	10,255	10,108	158	1.59%
52387	PUMP TESTING SERVICES	2,100	4,500		1,200	3,000	(1,500)	-33.33%
52392	GENERATOR MAINT. & REPAIRS	4,104	9,500	5,951	15,351	9,500	-	0.00%
SUBTOTAL		905,533	995,650	0	941,221	1,017,674	22,024	2.21%
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	668	1,000		23	1,000	-	0.00%
53020	OTHER SUPPLIES	14,376	10,000		1,899	10,000	-	0.00%
53021	CONSUMABLE SUPPLIES	4,206	4,500		1,146	4,500	-	0.00%
53070	AUTOMOTIVE REPAIRS	128,451	110,000	(5,000)	82,180	110,000	-	0.00%
53080	AUTOMATIVE MAINTENANCE	33,104	20,000	5,000	24,361	20,000	-	0.00%
53085	MARINE REPAIRS	0	5,000		1,325	5,000	-	0.00%
53090	FUELS & LUBRICANTS	44,835	42,000		16,702	40,815	(1,185)	-2.82%
53100	TIRES	0	7,000		6,665	8,000	1,000	14.29%
53110	COMPUTER SUPPLIES	971	1,000		229	1,000	-	0.00%
53111	FF - PROTECTIVE CLOTHING	34,571	35,000		10,182	35,000	-	0.00%
53112	FIREFIGHTING SUPPLIES & REPAIRS	9,138	9,500		4,657	9,500	-	0.00%
53113	VOLUNTEER RESPONDER AWARDS	3,590	5,000		1,200	3,500	(1,500)	-30.00%
53114	MEDICAL SUPPLIES	5,355	6,500		4,696	6,500	-	0.00%
53115	VOLUNTEER FIREFIGHTER SUPPLIES	2,155	3,000		0	3,000	-	0.00%
SUBTOTAL		281,420	259,500	0	155,265	257,815	(1,685)	-0.65%

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

DEPT/AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
EQUIPMENT								
54060	OFFICE EQUIPMENT	986	1,200		0	1,200	-	0.00%
54202	EQUIPMENT - FIRE INVESTIGATIONS	464	750		55	750	-	0.00%
54218	FIREFIGHTER EQUIPMENT	22,928	24,000		5,173	22,758	(1,242)	-5.18%
54220	RADIO/EMERGENCY LIGHTS	8,731	9,500		4,500	9,500	-	0.00%
54222	RESCUE TRUCK EQUIPMENT	68	5,500		0	5,500	-	0.00%
54226	EQUIPMENT	1,153	6,000		0	5,700	(300)	-5.00%
SUBTOTAL		34,330	46,950	0	9,728	45,408	(1,542)	-3.28%
DEPARTMENT TOTAL		3,497,410	3,632,425	63,713	2,371,493	3,958,130	325,705	8.97%

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



BUDGET FUNCTION

The bedrock of our organization can be found in the Mission Statement of the Waterford Fire Department. The goal is to safely achieve our mission while remaining fiscally responsible, professionally effective and proficient in the use of all appropriate resources. It is the responsibility of each member to support the mission. The Waterford Fire Department provides services to protect the lives and property of Waterford's residents, businesses, and visitors. This encompasses fire protection, technical rescues, medical emergencies or exposure to dangerous conditions caused by nature or humans 24 hours a day, 7 days a week, 365 days a year.

The Fire Department has 16 Career Firefighters, 9 Part-Time Firefighters, 1 Fire Marshal, 1 Fire Inspector, Director/Chief of Fire Services, 1 Community Safety Educator and 2 office support staff. In addition to our paid staff are our Volunteer Firefighters consisting of 20-25 active members between the 5 fire companies. We also have 15 Fire Police that are very active during emergencies, supporting Fire, Police, and Emergency Management activities.

Waterford is a changing community. With the vision to transform today's fire/rescue service into a developing, proactive and professional service, we will be working toward exceeding current demands and future needs. Our service delivery will continue to be enhanced through training, education, planning, and teamwork.

An essential function of the Department is to provide a positive presence in the community. This can be achieved with increased interaction within our community and our schools with our firefighters, fire marshals and community safety educator, all being involved in the community and public safety.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



BUDGET SUMMARY

The FY2026 budget total for the department has an increase of \$326,737 or 9.04%. Contributing factors to this increase are line item expenses for 2 additional full-time firefighters. Total Personnel Costs (51000) increased by 13.17 %. The net of this increase is due to contractual increases. Total Services (52000) increased by 2.31 %. The majority of this increase is due to an insurance increase of 13.19%. Total Materials & Supplies (53000) decreased by -0.65 %.

There are many building projects started and/or coming shortly in Waterford, consisting of residential apartments, commercial projects in different areas of Town in addition to single family homes, affordable housing, and senior housing. The large growth will require additional services from Police, Fire and EMS. As this budget is being prepared, the Fire Department continues to provide emergency operations with a core of 15 full-time and 9 part-time paid staff, augmented by the continued use of volunteer fire protection services. The need to add additional firefighters continues to increase each year as the volunteer pool continues to decrease in Waterford, across the State, and the Country. Time commitments, training requirements, working and balancing family life has changed the volunteer firefighter. This is a balancing act of available firefighters needed to protect Waterford's residents, businesses, and visitors. To meet the demands of Waterford Fire Department we need to increase paid staffing and increase efforts for volunteers in recruiting, retention, and education to keep their interest here in Waterford.

Fire Services brought forward to the Public Protection and Safety committee the changes and recommendations for the Incentive Program. The RTM passed the recommended changes to the Incentive Program in April of FY23. These changes make a better benchmark/incentive program based on fire education for the volunteers. This gives the Town better trained personnel and gives the volunteer achievable benchmarks. Recruitment and Retention remains the number one priority in the fire service across America and the challenges we face with declining volunteers. Waterford Fire Services has been committed to attracting new volunteers with public education, local events, banners, flyers, and social media.

Firefighter safety and the effectiveness of fire suppression service are closely linked. Firefighters cannot maintain the same level of aggressive fire suppression services while receiving fewer and fewer resources of training and personnel. Those personnel resources were our volunteers for many years. Waterford, along with many communities, are struggling to maintain volunteers. Over the last 20 years, deviations from the industry's standard regarding recommended acceptable levels of staffing per unit of response have seriously compromised firefighter safety. Firefighters are needed to complete the tasks faced to mitigate the hazards whether it is volunteer or paid staff. We will continue to collect data that shows the trends affecting Waterford and make necessary changes as needed to keep our personnel and community safe.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



The remainder of this budget has various increases and decreases that are driven by collective bargaining agreements, approved non-union pay scales, and/or historical expense data. We truly appreciate the support extended from the town in our continuing efforts to provide an exemplary level of service to our citizens, businesses, visitors, and industrial partners.

Respectfully Submitted:

Stephen M. Dubicki, Jr.

Interim Director / Fire Marshal of Fire Services

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



TOWN OF WATERFORD
GENERAL FUND
2025 - 2026 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5
LINE ITEM	DESCRIPTION	2023/2024 ACTUAL EXPENDED	2024/2025 RTM APPROP.	2024/2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPENDITURE AS OF 12/1/24	2025/2026 DEPT/ AGENCY REQUEST
PERSONNEL COSTS						
51110	ADMINISTRATION	195,880	200,611		72,749	226,823
51120	INSPECTION	84,047	83,385		36,517	87,983
51210	CLERICAL/TECHNICAL	167,626	167,150		71,503	171,720
51240	EDUCATION INCENTIVE	8,240	13,240		7,490	11,880
51410	FULL TIME FIRE FIGHTING	1,224,766	1,287,338		545,214	1,436,511
51412	PART TIME FIRE FIGHTING	153,912	175,000		17,140	136,129
51411	INCENTIVE PROGRAM STIPENDS	30,903	50,000		4,748	40,000
51810	OVERTIME	259,349	8,000		35,842	123,129
51812	FIRE INSPECTOR(S) OVERTIME	0	5,000		1,787	6,000
51820	REPLACEMENT OVERTIME	0	165,000		69,479	200,000
51830	TRAINING OVERTIME	0	10,000		5,388	10,000
51920	FICA	151,404	165,601		67,078	187,058
	SUBTOTAL	2,276,127	2,330,325	0	934,935	2,637,265
SERVICES						
52010	ADVERTISING	0	400	500	738	400
52020	POSTAGE	82	250		8	250
52030	PROFESSIONAL FEES	1,732	2,500		764	2,500
52040	SERV. CONT & REPAIRS	16,230	21,000		12,062	23,437
52050	DUES, CONFERENCES & EDUC.	29,100	38,000	(4,598)	9,372	38,418
52060	PRINTING	54	100		3	100
52070	REIMBURSABLE EXPENSE	144	1,000		120	1,000
52080	TELEPHONE	27,763	29,500		11,822	29,500
52290	PUBLIC SAFETY AWARENESS	1,847	4,000		1,700	4,000
52305	OSHA COMPLIANCE		1,800		970	1,800
52310	EXAMINATIONS	8,921	10,000		4,373	12,254
52320	RENTAL OF HYDRANTS	540,950	579,000		135,237	579,000
52370	CLOTHING ALLOWANCE	25,835	23,000		8,325	22,525
52371	FIRE POLICE	0	1,250		392	750
52372	INSURANCE	139,203	142,000	5,535	147,535	160,750
52373	LP GAS	3,659	5,600		1,011	4,600
52374	CABLE TELEVISION	8,661	7,500		3,206	10,000
52375	LADDER TESTING & REPAIRS	5,573	7,800	(305)	2,985	6,150

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



52376	HYDRAULIC TESTING & REPAIRS	5,325	3,200	3,100	5,620	6,492
52377	BREATHING APPARATUS REPAIRS	5,876	9,800		8,223	9,800
52378	BUILDING MAINTENANCE	69,355	84,000	(10,488)	38,353	81,500
52379	HOSE TESTING AND REPAIRS	9,062	9,950	305	9,942	10,108
52387	PUMP TESTING SERVICES	2,100	4,500		1,200	3,000
52392	GENERATOR MAINT. & REPAIRS	4,104	9,500	5,951	15,182	9,500
SUBTOTAL		905,576	995,650	0	419,143	1,018,674
MATERIALS & SUPPLIES						
53010	OFFICE SUPPLIES	668	1,000		0	1,000
53020	OTHER SUPPLIES	14,376	10,000		1,802	10,000
53021	CONSUMABLE SUPPLIES	4,206	4,500		1,081	4,500
53070	AUTOMOTIVE REPAIRS	128,451	110,000	(5,000)	55,400	110,000
53080	AUTOMOTIVE MAINTENANCE	33,104	20,000	5,000	18,568	20,000
53085	MARINE REPAIRS		5,000		1,215	5,000
53090	FUELS & LUBRICANTS	44,835	42,000		14,058	40,815
53100	TIRES		7,000		6,666	8,000
53110	COMPUTER SUPPLIES	971	1,000		229	1,000
53111	FF - PROTECTIVE CLOTHING	34,571	35,000		3,933	35,000
53112	FIREFIGHTING SUPPLIES & REPAIRS	9,138	9,500		945	9,500
53113	VOLUNTEER RESPONDER AWARDS	3,590	5,000		1,200	3,500
53114	MEDICAL SUPPLIES	5,355	6,500		3,232	6,500
53115	VOLUNTEER FIREFIGHTERS SUPPLIES	2,155	3,000		0	3,000
SUBTOTAL		281,420	259,500	0	108,329	257,815
EQUIPMENT						
54060	OFFICE EQUIPMENT	986	1,200		0	1,200
54202	EQUIPMENT - FIRE INVESTIGATIONS	464	750		55	750
54218	FIREFIGHTER EQUIPMENT	22,929	24,000		1,964	22,758
54220	RADIO/EMERGENCY LIGHTS	4,620	9,500		3,209	9,500
54222	RESCUE TRUCK EQUIPMENT	68	5,500		0	5,500
54226	EQUIPMENT	1,153	6,000		0	5,700
SUBTOTAL		30,220	46,950	0	5,228	45,408
DEPARTMENT TOTAL		3,493,343	3,632,425	0	1,467,635	3,959,162

TOWN OF WATERFORD FY2026 BUDGET REQUEST DEPARTMENT: FIRE SERVICES



Town of Waterford - FY2024 Statistics					By District Demographics		
FIRE INCIDENTS							
	Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
July 2023 - June 2024	286	92	151	143	271	46	989
EMS INCIDENTS							
	Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
July 2023 - June 2024	636	187	190	470	418	8	1909
TOTAL FIRE & EMS COMBINED							
	Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
July 2023 - June 2024	922	279	341	613	689	54	2,898

WATERFORD FIRE DEPARTMENT Incident Type Report (Summary) Alarm Date Between (07/01/2023) and (06/30/2024)

Incident Type	Count	% of Incidents
1 Fire		
100 Fire, other	1	0.03%
111 Building fire	23	0.79%
113 Cooking fire, confined to container	7	0.24%
114 Chimney or flue fire, confined to chimney or flue	3	0.10%
116 Fuel burner/boiler malfunction, fire confined	2	0.07%
121 Fire in mobile home used as fixed residence	1	0.03%
130 Mobile property (vehicle) fire, Other	1	0.03%
131 Passenger vehicle fire	8	0.28%
137 Camper or recreational vehicle (RV) fire	1	0.03%
138 Off-road vehicle or heavy equipment fire	1	0.03%
140 Natural Vegetation fire, other	1	0.03%
142 Brush or brush-and-grass mixture fire	11	0.38%
143 Grass fire	1	0.03%
151 Outside rubbish, trash or waste fire	4	0.14%
160 Special outside fire, other	1	0.03%
	65	2.24%

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



2 Overpressure Rupture, Explosion, Overheat (no fire)

251	Excessive heat, scorch burns with no	7	0.24%
		7	0.24%

3 Rescue & Emergency Medical Service Incident

311	Medical assist, assist EMS crew	20	0.69%
320	Emergency medical service incident, other	1	0.03%
321	EMS Call, excluding vehicle accident with	1,724	59.49%
322	Motor vehicle accident with injuries	125	4.31%
323	Motor vehicle/pedestrian accident (MV Ped)	5	0.17%
324	Motor vehicle accident with no injuries	24	0.83%
331	Lock-in (if lock out, use 511)	1	0.03%
351	Extrication of victim(s) from building/structure	1	0.03%
352	Extrication of victim(s) from vehicle	1	0.03%
356	High angle rescue	1	0.03%
357	Extrication of victim(s) from machinery	1	0.03%
361	Swimming/recreational water areas rescue	2	0.07%
365	Watercraft rescue	3	0.10%
		1,909	65.87%

4 Hazardous Condition (No Fire)

411	Gasoline or other flammable liquid spill	7	0.24%
412	Gas leak (natural gas or LPG)	17	0.59%
413	Oil or other combustible liquid spill	11	0.38%
420	Toxic condition, other	1	0.03%
421	Chemical hazard (no spill or leak)	1	0.03%
422	Chemical spill or leak	1	0.03%
424	Carbon monoxide incident	14	0.48%
440	Electrical wiring/equipment problem, Other	29	1.00%
441	Heat from short circuit (wiring)	1	0.03%
442	Overheated motor	1	0.03%
443	Breakdown of light ballast	1	0.03%
444	Power line down	26	0.90%
445	Arcing, shorted electrical equipment	8	0.28%
460	Accident, potential accident, other	2	0.07%
461	Building or structure weakened or collapsed	2	0.07%
463	Vehicle accident, general cleanup	1	0.03%
		123	4.24%

5 Service Call

500	Service call, other	6	0.21%
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TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



510	Person in distress, other	2	0.07%
511	Lock-out	4	0.14%
512	Ring or jewelry removal	3	0.10%
520	Water problem, Other	2	0.07%
521	Water evacuation	33	1.14%
522	Water or steam leak	2	0.07%
541	Animal problem	1	0.03%
542	Animal rescue	2	0.07%
550	Public service assistance, Other	9	0.31%
551	Assist police or other governmental agency	4	0.14%
553	Public service	48	1.66%
554	Assist invalid	35	1.21%
555	Defective elevator, no occupants	1	0.03%
561	Unauthorized burning	8	0.28%
571	Cover assignment, standby, moveup	6	0.21%
		166	5.73%

6 Good Intent Call

600	Good intent call, Other	70	2.42%
611	Dispatched & canceled en route	94	3.24%
621	Wrong Location	1	0.03%
622	No incident found on arrival at dispatch	110	3.80%
631	Authorized controlled burning	9	0.31%
650	Steam, other gas mistaken for smoke, other	1	0.03%
651	Smoke scare, odor of smoke	19	0.66%
652	Steam, vapor, fog or dust thought to be	4	0.14%
653	Smoke from barbecue, tar kettle	2	0.07%
671	HazMat release investigation w/no HazMat	17	0.59%
		327	11.28%

7 False Alarm & False Call

700	False alarm or false call, other	2	0.07%
714	Central station, malicious false alarm	9	0.31%
715	Local alarm system, malicious false alarm	7	0.24%
721	Bomb scare - no bomb	1	0.03%
730	System malfunction, no fire	2	0.07%
731	Sprinkler activation due to malfunction	3	0.10%
733	Smoke detector activation due to malfunction	27	0.93%
734	Heat detector sounded due to malfunction	2	0.07%
735	Alarm system sounded due to malfunction	9	0.31%
736	CO detector activation due to malfunction	17	0.59%
740	Unintentional Transmission of alarm, Other	14	0.48%

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



741	Sprinkler activation, no fire	8	0.28%
742	Extinguishing system activation	2	0.07%
743	Smoke detector activation, no fire	120	4.14%
744	Detector activation, no fire	25	0.86%
745	Alarm system activation, no fire	27	0.93%
746	Carbon monoxide detector activation, no CO	16	0.55%
		291	10.04%
8 Severe Weather & Natural Disaster			
800	Severe weather or natural disaster, other	1	0.03%
813	Wind storm, tornado/hurricane assessment	8	0.28%
		9	0.31%
9 Special Type of Incident, other			
900	Special Type of Incident	1	0.03%
		1	0.03%
Total Incident Count:		2,898	100.00%

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Waterford Fire Department
Mutual Aid Given Report (Summary)

Alarm Date Between (07/01/2023) and (06/30/2024)

Town	Incident Type	Count	% of Incidents
East Lyme			
	Fire Incidents	2	3.70%
	Service Call	4	7.41%
	Good Intent	4	7.41%
	False Alarm	1	1.85%
		11	20.37%
Montville			
	Fire Incidents	3	5.56%
	EMS	1	1.85%
	Motor Vehicle Accidents	1	1.85%
	Cover Assignment, Standby, Moveup	1	1.85%
	Service Call	2	3.70%
	Good Intent	5	9.26%
		13	24.07%
New London			
	Fire Incidents	14	25.93%
	Rescue & EMS	4	7.41%
	Hazardous Condition	1	1.85%
	Service Call	3	5.56%
	Good Intent	4	7.41%
	False Alarm	2	3.70%
		28	25.93%
Groton			
	Good Intent	1	1.85%
		1	1.85%
Noank			
	Good Intent	1	1.85%
		1	1.85%
Total Incident Count:		54	

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Waterford Fire Department Mutual Aid Received Report (Summary)

Alarm Date Between (07/01/2023) and (06/30/2024)

Town	Incident Type	Count	% of Incidents
East Lyme			
	Emergency Medical Calls	8	21.62%
	Motor Vehicle Accidents	1	2.70%
		9	24.32%
Montville			
	Emergency Medical Calls	1	2.70%
		1	2.70%
New London			
	Emergency Medical Calls	11	29.73%
	Fire Incidents	3	8.11%
	Motor Vehicle Accidents	3	8.11%
	False Alarms	2	5.41%
	Rescue	1	2.70%
	Good Intent	1	2.70%
	Service Call	1	2.70%
		22	29.73%
Subbase			
	Fire Incidents	1	2.70%
	Hazmat Incident	1	2.70%
	Rescue	1	2.70%
		3	8.11%
Poquonnock Bridge			
	Fire Incidents	2	5.41%
		2	5.41%

Total Incident Count:

37 ***

***The total count is 33 calls, as there were 4 incidents where M/A was received from multiple towns simultaneously.

1 call - 3 companies
2 calls - 2 companies

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



FIRE DEPARTMENT
Program and Service Fee Assessment

The following is a breakdown of the fees for the Fire Service:

EXPLOSIVE PERMITS: \$60.00 per permit. Fee is established by the State of Connecticut.

CHARGES FOR SERVICES:

This category (court actions, arson fire reimbursement & FOI) is established by the State of Connecticut and charged accordingly. F.O.I. fees are \$.50 cents per page.

The following charges are found in Ordinance 2.36.075 Fire Marshal fee schedule and enforcement. This ordinance went into effect 1/1/2024.

BURN PERMITS: \$25.00

INSPECTIONS:

Initial Fee: \$25.00 - \$250.00

Renewal Fee: \$ 0.00 - \$200.00

PLAN REVIEWS:

Building:

Up to 2,000 sq. ft. = \$100.00

≥ 250,001 sq. ft. = \$6,000.00

Fire Alarm System:

Up to 2,000 sq. ft. = \$100.00

≥ 250,001 sq. ft. = \$3,000.00

Sprinkler System:

Up to 2,000 sq. ft. = \$100.00

≥ 250,001 sq. ft. = \$2,800.00

Backup information, Ordinance 2.36.075, can be found at the end of 52000 section.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



TOWN OF WATERFORD						
PROPOSED REVENUE BY DEPARTMENT						
GENERAL FUND						
2025-2026 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:	Fire Services					
LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Inspection Fees	0	5,250	1,500	625	4,000	\$ (875.00)
Plan Review Fees	0	4,250	4,500	8,520	4,200	\$ 4,020.00
Burning Permit	0	575	700	150	550	\$ (550.00)
Explosives Permit	480	0	600	120	120	\$ (480.00)
Freedom of Information	25	10	20	5	5	\$ (15.00)
TOTALS	\$ 505.00	\$ 10,085.00	\$ 7,320.00	\$ 9,420.00	\$ 8,875.00	\$ 2,100.00

TOWN OF WATERFORD					
PROPOSED REVENUE BY DEPARTMENT					
SPECIAL REVENUE					
2025-2026 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:	Fire Services				
LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
AFG	0	91,392	0	67,338	67,338
SAFER	0	0	0	0	0
FP&S	0	22,571	0	0	0
					0
MISC					0
					0
					0
TOTALS	0	113,963	0	67,338	67,338

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



**INVENTORY UPDATE
EQUIPMENT AND VEHICLES IN EXCESS OF \$5,000**

Department/Agency: **Fire Department**

Budgeted acquisition - January 1, 2024 through January 1, 2025:

<u>DESCRIPTION OF ITEM</u>	<u>DATE OF PURCHASE</u>	<u>ESTIMATED COST</u>	<u>LOCATION</u>
Ford F150 Pick Up	7/2024	\$53,167	Public Safety Bldg.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



BUDGET EXPLANATIONS BY CATEGORY

1000 Series: PERSONNEL

10123-51110 Administration:

The salaries in this line item contain those of the Director of Fire Services and Fire Marshal. These salaries were in conformance with the Non-Union Management Wage Schedule approval effective December 2, 2024 and expires on June 30, 2025. The salary, longevity and sick incentive for each position is shown on the FY2025 Fire Department - Personnel Worksheet. The increase presented is based on the NUMP Wage Schedule.

Expended FY24 – \$195,880 Expended FY23 - \$234,206 Expended FY22 - \$196,014

FY25-26 Total Administration = \$226,823

10123-51120 Inspection/Prevention:

The salary in this line item contains that of the Fire Inspector. The salary is in conformance with the Waterford Professional Firefighters Association's Collective Bargaining Agreement approval effective December 2, 2024 and expires on June 30, 2028. The salary and longevity for the position is shown on the FY24-25 Fire Department - Personnel Worksheet.

Expended FY24 – \$84,047 Expended FY23 - \$79,721 Expended FY22 - \$78,986

FY25-26 Total Inspection/Prevention = \$87,983

10123-51210 Clerical/Technical:

The salaries in this line item contain those of the Office Coordinator and full-time Clerk. These salaries are in conformance with the Local 1303-037 of Council #4's Collective Bargaining Agreement approval effective July 1, 2022 and expires on June 30, 2026.

The other salary in this line item contains that of the Community Safety Educator. This salary is in conformance with the Non-Union Management Professional salary schedule approval effective December 2, 2024 and expires on June 30, 2025.

The salary for each position is shown on the FY25-26 Fire Department – Personnel Worksheet. The increase presented is based on the current NUMP Wage Schedule.

Expended FY24 -167,626 Expended FY23 - \$151,918 Expended FY22 – \$147,019

FY25-26 Total Clerical/Technical = \$171,720

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10123-51240 Educational Incentive:

This line item is to provide for the Professional Education Support and College Education Incentive in conformance with the Waterford Professional Firefighters Association's Collective Bargaining Agreement approval effective December 2, 2024 and expires on June 30, 2028.

Expended FY24 - \$8,240 Expended FY23 - \$12,400 Expended FY22 - \$16,750

FY25-26 Total Education Support and Incentive = \$11,880

10123-51410 Firefighting – Full Time:

The salaries in this line item contain those of 18 full time firefighters and includes 2 new full-time firefighters for FY2026. These salaries are in conformance with the Waterford Professional Firefighters Association's Collective Bargaining Agreement approval effective December 2, 2024 and expires on June 30, 2028. The increase presented is based on a fifty-six hour work week during the fiscal year. Five career firefighters on twenty four hours seven days a week, covering Jordan and Cohanzie Fire Stations, our two busiest companies.

FY25-26 Total Full Time Firefighters = \$1,436,511

10123-51412 Firefighting – Part Time:

The salaries in this line item contain that of nine part time firefighters. The schedule of hours for the part time positions can be found on the FY25-26 Firefighter Schedule. These salaries are in conformance with the Season/Occasional Wage Schedule approval effective May 2022 allowing Part time firefighters to work up to twenty five hours a week. Part time firefighters cover Quaker Hill, Goshen, and Oswegatchie Fire Stations.

FY25-26 Total Part Time Firefighters = \$136,161

Expended FY24 - \$1,378,678 Expended FY23 - \$1,352,737 Expended FY22 - \$1,289,556

FY25-26 Total Combined Firefighting = \$1,572,672

10123-51411 Volunteer Incentive Program:

This line item is to provide for the Volunteer Incentive Program approved by the Representative Town Meeting on October 5, 2020. This program is currently based on \$7.00 per call for active volunteer firefighters and fire police. This incentive was reviewed each quarter to determine if this new program is working. This program was recommended to the Public Safety Committee for review and modifications by the Director. These recommendations were approved and brought forward to RTM for approval in April 2023. This current program can be referenced in detail in

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ordinance number 2.36.080 giving our volunteers better benchmarks in responding and training. This program also gives a better program for our Fire Police that are very active in Waterford.

Expended FY24 - \$30,903 Expended FY23 - \$34,873 Expended FY22 - \$21,805

FY25-26 Total Education Support and Volunteer Incentive = \$40,000

10123-51810 Overtime:

This line item has been broken down to reflect areas and track overtime better. The use of overtime is avoided if and whenever possible, however as is the case in most departments, at times it is unavoidable due to contractual agreements.

Expended FY24 - \$259,349 Expended FY23 - \$263,815 Expended FY22 - \$256,665

FY25-26 Total Overtime = \$123,129

10123-51812 Inspector(s) Overtime:

This line item is created to track the overtime of fire investigations, inspections outside of normal hours, firework inspections, etc.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$0

FY25-26 Total Inspector Overtime = \$6,000

10123-51820 Replacement Overtime:

This line is created to track the overtime for shift coverage when firefighters are on vacation, sick, or personal leave. This would include jury duty and bereavement.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$0

FY25-26 Total Replacement Overtime = \$200,000

10123-51830 Training Overtime:

This line is created to track the overtime associated with attending classes when the training occurs during non-shift hours. Added training cost does reflect in a positive way on our ISO rating.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$0

FY25-26 Total Training Overtime = \$10,000

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10123-51920 FICA:

This calculation is based on the accumulation of projected salaries and wages from the 51000 series line items for which FICA is required. This figure is calculated at a rate of 7.65%.

Expended FY24 - \$151,404 Expended FY23 - \$150,110 Expended FY22 - \$145,772

FY25-26 Total FICA = \$187,058

PERSONNEL SUMMARY- 5 Year History

<u>Category</u>	<u>Class</u>	<u>Number of Employees</u>				
		<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>
Director of Fire Services	NUMP	1	1	1	1	1
Deputy Chief	NUMP	0	0	0	0	0
Fire Marshal	NUMP	1	1	1	1	1
Fire Inspector	FF-CBA	1	1	1	1	1
Fire Inspector	FF-CBA	0	0	0	0	0
Office Coordinator I	AS-10	1	1	1	1	1
Clerk/Typist III	AS-6	1	1	1	1	1
Community Safety Educator	MP-3	1	1	1	1	1
Firefighter	FF-CBA	8	10	12	16	18
Part-time Firefighter	PT				9	9
TOTAL NUMBER OF CATEGORIES:		7	7	7	8	9
TOTAL NUMBER OF EMPLOYEES:		14	16	18	30	31

TOWN OF WATERFORD

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TOWN OF WATERFORD									
PERSONNEL WORKSHEET - 23 FIRE SERVICES									
2025/2026 FISCAL YEAR									
									LINE 51920
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
VACANT as of 7/26/24	Director	40	N/A	122,061.73	N/A	130,500.00	N/A	130,500.00	9,983.25
	Assistant Fire Chief	40							
06/19/2008	Fire Marshal	40	N/A	92,584.53	\$ 1,388.77	94,899.08	\$ 1,423.49	96,322.57	7,368.68
	TOTALS			214,646.26	1,388.77	225,399.08	1,423.49	226,822.57	17,351.93
		*add longevity		216,035.03					
51120 - INSPECTION									
09/19/2005	Fire Inspector	40	\$ 41.8500	85,127.76	\$ 450.00	87,382.80	\$ 600.00	87,982.80	6,730.68
	TOTALS			85,127.76	450.00	87,382.80	600.00	87,982.80	6,730.68
		*add longevity		85,577.76					
51210 - CLERICAL/TECHNICAL									
08/21/2017	Clerk/Typist III	35	\$ 29.7432	53,015.52	N/A	54,340.83	N/A	54,340.83	4,157.07
04/11/2005	Office Coordinator I	35	\$ 36.1530	64,440.67	\$ 500.00	66,051.53	\$ 500.00	66,551.53	5,091.19
01/26/2009	Community Safety Educator - 62.5%	25	N/A	48,854.63	\$ 733.00	50,076.11	\$ 751.14	50,827.25	3,888.28
	TOTALS			166,310.82	1,233.00	170,468.47	1,251.14	171,719.61	13,136.55
		*add longevity		167,543.82					
51240 - EDUCATION INCENTIVE									
	Tuition Reimbursement		N/A	5,000.00	N/A	5,000.00	N/A	5,000.00	N/A
	College Education Stipend		N/A	880.00	N/A	880.00	N/A	880.00	67.32
	Certificate Stipend		N/A	4,500.00	N/A	6,000.00	N/A	6,000.00	459.00
	TOTALS			10,380.00	0.00	11,880.00	0.00	11,880.00	526.32
51410 - FULL TIME FIRE FIGHTING									
09/10/2001	Captain	53	\$ 42.0000	113,209.27	\$ 600.00	116,197.20	\$ 600.00	116,797.20	8,934.99
02/17/2004	Captain	53	\$ 42.0000	113,209.27	\$ 600.00	116,197.20	\$ 600.00	116,797.20	8,934.99
08/14/2018	Captain	53	\$ 30.2834	80,480.39	N/A	83,781.98	N/A	83,781.98	6,409.32
01/03/2011	FT-Firefighter	53	\$ 32.0400	86,373.25	\$ 300.00	88,641.86	\$ 450.00	89,091.86	6,815.53
07/15/2019	FT-Firefighter	53	\$ 28.8100	77,630.80	N/A	79,705.75	N/A	79,705.75	6,097.49
07/15/2019	FT-Firefighter	53	\$ 28.8100	77,630.80	N/A	79,705.75	N/A	79,705.75	6,097.49
08/02/2021	FT-Firefighter	53	\$ 28.0000	75,445.18	N/A	77,464.80	N/A	77,464.80	5,926.06
02/15/2022	FT-Firefighter	53	\$ 27.3301	71,863.55	N/A	75,611.50	N/A	75,611.50	5,784.28
02/15/2022	FT-Firefighter	53	\$ 27.3301	71,863.55	N/A	75,611.50	N/A	75,611.50	5,784.28
07/17/2023	FT-Firefighter	53	\$ 26.3955	69,404.67	N/A	73,025.73	N/A	73,025.73	5,586.47
07/24/2023	FT-Firefighter	53	\$ 26.3832	69,372.34	N/A	72,991.81	N/A	72,991.81	5,583.87
07/31/2023	FT-Firefighter	53	\$ 26.3710	69,340.01	N/A	72,957.89	N/A	72,957.89	5,581.28
10/23/2023	FT-Firefighter	53	\$ 26.2238	68,952.05	N/A	72,550.85	N/A	72,550.85	5,550.14
08/08/2024	FT-Firefighter	53	\$ 25.7197	61,289.20	N/A	71,156.00	N/A	71,156.00	5,443.43
12/23/2024	FT-Firefighter	53	\$ 25.4903	67,781.70	N/A	70,521.59	N/A	70,521.59	5,394.90
	VACANT FT-Firefighter	53	\$ 25.1500	67,781.70	N/A	69,579.99	N/A	69,579.99	5,322.87
	NEW FT-Firefighter	53	\$ 25.1500	0.00	N/A	69,579.99	N/A	69,579.99	5,322.87
	NEW FT-Firefighter	53	\$ 25.1500	0.00	N/A	69,579.99	N/A	69,579.99	5,322.87
	TOTALS			1,241,627.71	1,500.00	1,434,861.37	1,650.00	1,436,511.37	109,893.12
		*add longevity		1,243,127.71					
51412 PART TIME FIRE FIGHTING									
	9 Fire Fighter (part time)	8-24/hrs	\$20.00-29.45		N/A	16,704.00	N/A	136,129.00	10,413.87
	TOTALS			0.00	0.00	16,704.00	0.00	136,129.00	10,413.87
51411 - INCENTIVE PROGRAM STIPENDS									
	VOLUNTEER FF		STIPEND	40,000.00	N/A	40,000.00	N/A	40,000.00	3,060.00
	TOTALS			40,000.00	0.00	40,000.00	0.00	40,000.00	3,060.00
51810 - OVERTIME									
				118,370.42	N/A	123,129.36	N/A	123,129.36	9,419.40
51812 -FIRE INSPECTOR OVERTIME									
				6,005.66	N/A	6,000.00	N/A	6,000.00	459.00
51820 - REPLACEMENT OVERTIME									
				\$ 208,435.92	N/A	200,000.00	N/A	200,000.00	15,300.00
51830 - TRAINING OVERTIME									
				\$ 8,771.67	N/A	10,000.00	N/A	10,000.00	765.00
	TOTALS			341,583.67	0.00	339,129.36	0.00	339,129.36	25,943.40
TOTALS									
		FY25 FICA	\$ 160,974.97	2,104,247.99	4,571.77	2,325,825.08	4,924.63	2,450,174.71	187,055.87
BUDGET TOTAL W/F.I.C.A				2,265,222.96				2,637,230.57	

TOWN OF WATERFORD

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DEPARTMENT: FIRE SERVICES



TOWN OF WATERFORD			
FRINGE BENEFITS WORKSHEET - 23 FIRE SERVICES			
2025/2026 FISCAL YEAR			
			LINE 52370
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL CLOTHING
51110 - ADMINISTRATION			
Director of Fire Services	\$ 1,000.00		\$ 1,000.00
Deputy Chief	\$ 1,000.00		\$ 1,000.00
Fire Marshal	\$ 1,000.00		\$ 1,000.00
TOTALS	\$ 3,000.00	\$ -	\$ 3,000.00
51120 - INSPECTION			
Fire Inspector	\$ 1,000.00		\$ 1,050.00
Fire Inspector	\$ -		\$ -
TOTALS	\$ 1,000.00	\$ -	\$ 1,050.00
51210 - CLERICAL/TECHNICAL			
Office Coordinator I	\$ -		\$ -
Clerk/Typist III	\$ -		\$ -
Community Safety Educator	\$ 250.00		\$ 250.00
TOTALS	\$ 250.00	\$ -	\$ 250.00
51410 - FIREFIGHTING			
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Firefighter	\$ 1,050.00		\$ 1,050.00
Part-Time Firefighters (9)	\$ 2,475.00		\$ 2,475.00
TOTALS	\$ 18,225.00	\$ -	\$ 18,225.00
TOTALS	\$ 22,475.00	\$ -	\$ 22,525.00

2,000

21,525

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



FIREFIGHTER SCHEDULE							
FISCAL YEAR 25-26							
Jordan	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30
(2) FT/FF							
Shift	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30
(2) FT/FF							
Cohanzie	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30
(2) FT/FF							
Shift	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30
(2) FT/FF							
Oswegatchie	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift	8a-4p	8a-4p		8a-4p		8a-4p	8a-4p
((2) PT/FF - Sun., Mon., Wed., Fri., Sat.)			8a-4p		8a-4p		
((1) PT/FF - Tues., Thurs.)							
Quaker Hill	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift			8a-4p		8a-4p		8a-4p
(1) PT/FF							
Goshen	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift	8a-4p						8a-4p
((1) PT/FF - 5/1-10/31)							
Goshen	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift							8a-4p
((1) PT/FF - 11/1-4/30)							

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



2000 Series: SERVICES

10123-52010 Advertising:

The advertising needs for the Fire Department are for Capital Improvement Project bids and important fire safety messages. The rates for a standard bid advertisement are approximately \$350.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$1,159

FY25-26 Total Advertising = \$400

10123-52020 Postage:

The postage needs for the fire department are for normal mailings and the sending of bulky packages. With the utilization of email and various social media, this line item remains the same as previous years. The breakdown is \$125 for the fire services administration and \$25 per fire station.

Expended FY24 - \$82 Expended FY23 - \$324 Expended FY22 - \$245

FY25-26 Total Postage = \$250

10123-52030 Professional Fees:

Background Checks - These funds are utilized to cover the expenses incurred to conduct proper volunteer and employment background checks for our career and part time firefighters, these are performed in conjunction with the Human Resources department. Anticipating approximately 40 background checks @ \$62.50 per event based on prior year(s) averages.

Expended FY24 - \$1732 Expended FY23 - \$2,556 Expended FY22 - \$2,653

FY25-26 Total Professional Fees = \$2,500

10123-52040 Service Contracts & Repairs:

Service contracts are maintained for specific services which are specialized, infrequent and cannot be performed by staff. The IT Contracts have been removed from this portion of the budget and funded through the IT budget.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Office Service	<u>Cost/Year</u>
Copier Lease - \$157.50/Month	\$1,890
Copies - Estimated 60,000 - \$.0065 p/c	\$390
Annual Service	<u>Cost/Year</u>
FIT Test Calibration	\$1,000
Contract Items	<u>Cost/Year</u>
Maintenance of Garage Doors	\$4,130
Integrated Technical Systems	\$2,500
Non-Contract Items	<u>Cost/Year</u>
Knox Box – Repairs	\$1,000
FIT Test Supplies	\$500
Co. 4 Breathing Air Compressor	\$2,423
Co. 2 Breathing Air Compressor	\$2,269
Equipment Repairs	\$7,335
Summary of Service Contracts & Repairs	<u>Cost/Year</u>
Office Service	\$2,280
Annual Service	\$1,000
Contract Items	\$6,630
Non-Contract Items	\$13,527

Expended FY24 - \$16,230 Expended FY23 - \$10,607 Expended FY22 - \$7,033

FY25-26 Total Service Contracts & Repairs = \$23,437

10123-52050 Association Dues/Conferences/Education:

This request will be utilized for the expenses for membership in the various trade organizations, publications, conferences and educational expenses. This item provides for the knowledge of trends, new developments, updated codes and the latest technology in the related areas of the fire service.

Subscriptions	<u>Cost</u>
NFPA Code Services Subscription	\$1,778
NFPA Handbooks	\$250
International Code Council Code Books	\$250

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DEPARTMENT: FIRE SERVICES



Materials & Manuals	<u>Cost</u>
IFSTA/J&B Training Manuals	\$1,000
Training Materials/DVD's	\$1,000
Dues	<u>Cost</u>
National Fire Protection Association	\$175
International Code Council	\$175
National Fire Sprinkler Association	\$150
International Association of Fire Chiefs	\$340
Connecticut Fire Marshals Association	\$150
CSFA	\$400
CT Fire Chiefs' Association	\$60
New London County Fire Chiefs' Association	\$485
New England Association of Fire Marshals	\$25
International Association of Arson Investigators	\$50
CT Fire Department Instructor Association	\$30
CT State Firefighters Association	\$400
F/T Staff Training	<u>Cost</u>
OSHA Recertification Training	\$1,000
EMT Concert Program (3 members)	\$1,500
Fire Service Instructor I/ II (2 members)	\$900
Fire Officer I/II/ II/III (6 members)	\$900
Pump & Aerial Operator (1 members)	\$1,400
Safety Officer (3 members)	\$300
Fire/Arson Investigation (3 members)	\$900
Fire Company - Training Courses (F/T, P/T, Volunteer)	<u>Cost</u>
Firefighter Training	\$3,500
Fire Officer Training	\$2,000
OSHA Recertification Training (5 Sessions)	\$1,500
HazMat Recertification Training (5 Sessions)	\$1,500
Aerial Operator/Strategy & Tactics	\$2,000
Pump Operator/Basic Pump Operations	\$2,000
Driver Training/Q Endorsement	\$1,500
Fire Police	\$800
Junior Member Training	\$1,500
Rescue Technician Training	\$2,000
Live Fire Training	\$3,500
Rescue Week & June School	\$3,000

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



Summary of Dues, Conferences & Educ.	<u>Cost/Year</u>
Subscriptions	\$2,278
Materials & Manuals	\$2,000
Dues	\$2,440
Training	\$6,900
Training Courses	\$24,800

Expended FY24 - \$29,100 Expended FY23 - \$47,958 Expended FY22 - \$34,450

FY25-26 Total Association Dues/Conferences/Education = \$38,418

10123-52060 Printing:

This request shall be utilized for services provided by the Town's printer for color copies.

Expended FY24 - \$54 Expended FY23 - \$60 Expended FY22 - \$13

FY25-26 Total Printing Expenses = \$100

10123-52070 Reimbursable Expenses:

This request shall be utilized for unexpected out-of-pocket expenses not covered in other line items and reimbursement for use of personal vehicles for town business at \$.67 per mile.

Expended FY24 - \$144 Expended FY23 - \$99 Expended FY22 - \$414

FY25-26 Total Reimbursable Expenses = \$1,000

10123-52080 Telephone:

This request will be utilized for telephone service for the Public Safety Complex as well as the five fire stations, including cellular service. The large increase is from the tablets in the fire apparatus, the first year was covered through ARPA funds. The expense breakdown has been provided:

Expended FY24 - \$26,864 Expended FY23 - \$18,338 Expended FY22 - \$16,092

FY25-26 Total Telephone = \$29,500

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



FIRE DEPARTMENT TELEPHONES

FY 23-24

Telephone Expense

FMO (Cell Phones)	\$1,958.57
FMO (Tablets)	\$9,175.20
Jordan Fire Company	\$3,232.06
Quaker Hill Fire Company	\$3,622.42
Goshen Fire Company	\$2,592.04
Oswegatchie Fire Company	\$2,878.35
Cohanzie Fire Company	\$3,405.12
TOTAL	\$26,863.76

FY 22-23

Telephone Expense

FMO (Cell Phones)	\$2,256.51
FMO (2 New Ipads)	\$773.78
Jordan Fire Company	\$2,978.31
Quaker Hill Fire Company	\$3,618.55
Goshen Fire Company	\$2,551.21
Oswegatchie Fire Company	\$2,807.67
Cohanzie Fire Company	\$3,351.73
TOTAL	\$18,337.76

FY 21-22

Telephone Expense

FMO (Cell Phones)	\$2,011.07
Jordan Fire Company	\$2,696.14
Quaker Hill Fire Company	\$3,461.60
Goshen Fire Company	\$2,164.25
Oswegatchie Fire Company	\$2,585.04
Cohanzie Fire Company	\$3,173.81
TOTAL	\$16,091.91

**TOWN OF WATERFORD
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10123-52090 Heating Oil:

This line item has been moved to the consolidated line item to serve all town departments and buildings. This line will be removed from the Fire budget for FY27.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$0

Total Heating Oil = \$0

10123-52100 Electricity:

This line item has been moved to the consolidated line item to serve all town departments and buildings. This line will be removed from the Fire budget for FY27.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$0

Total Electricity = \$0

10123-52110 Water:

This line item has been moved to the consolidated line item to serve all town departments and buildings. This line will be removed from the Fire budget for FY27.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$0

Total Water = \$0

10123-52120 Sewer:

This line item has been moved to the consolidated line item to serve all town departments and buildings. This line will be removed from the Fire budget for FY27.

Expended FY24 - \$0 Expended FY23 - \$0 Expended FY22 - \$0

Total Sewer = \$0

10123-52290 Public Safety Awareness:

This request will be utilized by the Community Safety Educator to purchase specialized printed material, handouts, posters, etc. for the school and our senior programs focused on general fire prevention and life safety education. This allocation will also be used for marketing of the Fire Services within our community, volunteer recruitment activities including career and college fairs and middle and high school displays.

Expended FY24 - \$1,847 Expended FY23 \$3,479 Expended FY22 - \$2,248

FY25-26 Total Public Safety Awareness = \$4,000

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10123-52305 OSHA Equipment Compliance:

This is a new line to better track costs associated with OSHA compliance costs.

Expended FY24 - \$970.00 Expended FY23 - \$1,200 Expended FY22 - \$2,475

FY25-26 Total OSHA Compliance = \$1,800

10123-52310 Examinations:

This request will be utilized to provide OSHA/NFPA required physicals for all firefighters who are certified in the use of self-contained breathing apparatus and interior structural firefighting. Additional tests may be required and conducted at the discretion of the Physician during the physical examination. Fitness for Duty testing is also conducted from this line item. Anticipating 25 firefighters @ \$557 per physical in FY25.

Expended FY24- \$8,920 Expended FY23 - \$8,207 Expended F22 - \$7,519

FY25-26 Total Examinations = \$12,254

10123-52320 Fire Hydrants/Water System Contract:

This request will be utilized to cover the expense of the Water System Contract with the City of New London and Veolia Water. Unfortunately we are seeing increases again this year due to State mandated requirements. An increase of 7% is estimated for budgeting.

1,102 Hydrants @ \$525.41 \$579,000

Expended FY24 – \$540,950 Expended FY23 - \$540,950 Expended FY22 - \$450,806

FY 25-26 Total Fire Hydrants = \$579,000

10123-52370 Clothing Allotment:

This request will be utilized for outfitting the Fire Department personnel with their uniform needs.

Director	\$1,000
Fire Marshal	\$1,000
Fire Inspector	\$1,050
Fire Safety Instructor	\$250
Fire Fighters (15 full-time) @ \$1,050	\$15,750
Fire Fighters (9 part-time) @ \$300	\$2,475

Expended FY24 - \$26,647 Expended FY23 - \$20,756 Expended FY22 - \$20,178

FY25-26 Total Clothing Allowance = \$21,525

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10123-52371 Fire Police:

This request will be utilized for protective equipment for the fire police. Below is a cost breakdown of items required in fulfilling the legal requirements in performance of these hazardous duties.

Reflective Coat (2)	\$135	Rain Jacket	\$40 (2)
Reflective Vest (2)	\$30	Protective Helmets	\$35 (2)
Reflective Gloves (2)	\$25	Flashlights	\$40 (2)
Traffic Cone (3)	\$20	Traffic Control Sign	\$40 (2)

Expended FY24 - \$0 Expended FY23 - \$575 Expended FY22 - \$4,837

FY25-26 Total Fire Police = \$750

10123-52372 Insurance - Fire Companies:

This request will be utilized for insurance coverage on the building / grounds and apparatus / vehicles. This budgeted amount is based on a 9% increase.

Expended FY24 - \$146,123 Expended FY23 - \$139,269 Expended FY22 - \$142,680

FY25-26 Total Insurance - Fire Companies = \$160,750

10123-52373 LP-Gas:

This request will be utilized for propane fuel for kitchen stoves and gas grills. The figures used are from a three-year average consumption. Fire Services has explored the possibility of becoming a part of the Board of Education contract price and supplier in FY23-24. This has been completed and all companies have been moved over.

Expended FY24 - \$3,660 Expended FY23 - \$1,940 Expended FY22 - \$3,593

FY25-26 Total LP-Gas = \$4,600

FIRE DEPARTMENT Consolidated LP-Gas Usage Summary FY23-24

DEPARTMENT	Amount	Quantity
Jordan Fire Company 89 Rope Ferry Road	\$1,226.29	537.6

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Quaker Hill Fire Company 17 Old Colchester Road	\$50.76	24.0
Goshen Fire Company 63 Goshen Road	\$510.31	221.8
Oswegatchie Fire Company 441 Boston Post Road	\$158.24	30.4
Cohanzie Fire Company 53 Dayton Road	\$338.80	93.3
GRAND TOTALS:	\$2,284.40	907.1

10123-52374 Cable Television:

This request will be utilized for expanded basic cable television for the (5) fire stations. The rate utilized to calculate is the estimated rate of \$2,160 per station (\$180 p/m) from Breezeline.

Expended FY24 – \$8,661 Expended FY23 - \$7,511 Expended FY22 - \$7,042

FY25-26 Total Cable Television = \$10,800

10123-52375 Ladder Testing/Repairs:

This request will be utilized for the required annual testing and certification of all ground ladders and aerials.

Ground Ladders	(630 Feet x \$3.50)	\$2,205
Aerial Devices	(3 Units x \$995.00)	\$2,985
Repairs		\$1000

Expended FY24 - \$5,573 Expended FY23 - \$3,534 Expended FY22 - \$7,177

FY25-26 Total Ladder Testing/Repairs = \$6,190

10123-52376 Hydraulic Tools Testing/Repairs:

This request will be utilized for the required annual testing, certification and repairs of all hydraulic tools and equipment. We are now into our 2nd year of maintenance with new equipment which is reflected in FY23 \$0.00 cost.

Maintenance	Co.1	\$1061
	Co.2	\$725
	Co.3	\$714
	Co.4	\$725

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Repairs Co.5 \$2,367
\$900

Expended FY24 - \$5,325 Expended FY23 - \$0 Expended FY22 - \$418,125

FY25-26 Total Hydraulic Tools Testing/Repairs = \$6,492

10123-52377 Breathing Apparatus Testing/Repairs:

This request will be utilized for the required annual testing and certification of Air Packs.

Annual Flow testing (80 air packs @ \$57.50)	\$4,600
Maintenance	\$2,200
Repairs	\$3,000

Expended FY24 - \$5,876 Expended FY23 - \$18,938 Expended FY22 - \$10,102

FY25-26 Total SCBA Testing/Repairs = \$9,800

10123-52378 Building Maintenance:

This request will be to provide funding for building maintenance and upgrades to the fire stations. This breakdown is a per station cost at \$16,300 per fire station. The contracts or services listed below are averages based on a 5 year history:

Sprinkler System Inspection	\$1,600	Fire Extinguisher Inspection	\$300
Boiler Inspection	\$100	Pest Control	\$600
Kitchen Hood System Inspection	\$500	Overhead Door Repairs	\$1,600
Vehicle Exhaust System	\$1,000	Plumbing & Electrical	\$1,500
HVAC & Repairs	\$1,500	Interior repairs	\$5,300
Grounds Maintenance & Exterior	\$2,300		

Expended FY24 - \$69,355 Expended FY23 - \$81,796 Expended FY22 - \$71,717

FY25-26 Total Service Building Maintenance = \$81,500

10123-52379 Fire Hose & Nozzle/Appliance Testing/Repairs:

This request will be utilized for the annual testing and certification from a third-party vendor for the following:

Fire Hose - 35,000 feet and Nozzles & Appliances - 175 Units = \$10,108

Expended FY24 - \$9,061 Expended FY23 - \$8,402 Expended FY22 - \$0

FY25-26 Total Fire Hose Testing/Repairs = \$10,108

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10123-52387 Fire Pump Testing:

This request will be utilized for the annual testing and certification of the ten (10) apparatus' fire pumps at the cost of \$300 per unit.

Expended FY24 – 2,100 Expended FY23 - \$1,200 Expended FY22 - \$1,200

FY25-26 Total Fire Pump Testing = \$3,000

10123-52392 Emergency Generator Maintenance/Repairs:

This request will be utilized for annual maintenance and repairs for fire station emergency generators. We are part of the contract for all Town generators for service.

Maintenance Contract (5 x \$500.00 per station)	\$2,500
Repairs	\$7,000

Expended FY24 - \$4,104 Expended FY23 - \$11,569 Expended FY22 - \$15,289

FY25-26 Total Emergency Generator Maintenance/Repairs = \$9,500

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2000 Series: Back-up Documents

Connecticut Fire Chiefs Association

The mission of the organization is to promote the position of Chief Fire Officers in Connecticut as the leaders of the fire service through continuing education, unity in the fire service, safety, and professionalism as a fire officer. The association is involved in legislative issues, training, regulatory and many other facets of the fire service.

National Fire Protection Association

The mission of the international nonprofit NFPA, established in 1896, is to reduce the worldwide burden of fire and other hazards on the quality of life by providing and advocating consensus codes and standards, research, training and education. The world's leading advocate of fire prevention and an authoritative source on public safety, NFPA develops, publishes, and disseminates more than 300 consensus codes and standards intended to minimize the possibility and effects of fire and other risks.

International Code Council

The International Code Council (ICC) is a membership association dedicated to building safety and fire prevention. ICC develops the codes and standards used to construct residential and commercial buildings, including homes and schools. The International Codes, or I-Codes, published by ICC, provide minimum safeguards for people at home, at school and in the workplace. Building codes benefit public safety and support the industry's need for one set of codes without regional limitations. The Fifty states and the District of Columbia have adopted the I-Codes at the state or jurisdictional level.

National Fire Sprinkler Association

The membership of the National Fire Sprinkler Association recognizes that their work has a direct, as well as indirect, impact on the quality of life for all humanity. In practice of their profession, members of the National Fire Sprinkler Association must maintain and constantly improve their competence and perform under a standard of professional behavior, which requires adherence to the highest principles of ethical conduct with balanced regard for the interests of the public, clients, employees, colleagues and the greater fire protection community they serve.

National Volunteer Fire Council

The National Volunteer Fire Council (NVFC) is the leading nonprofit membership association representing the interests of the volunteer fire, EMS, and rescue services. The NVFC serves as the voice of the volunteer in the national arena and provides invaluable tools, resources, programs, and advocacy for first responders across the nation.

International Association of Fire Chiefs

The International Association of Fire Chiefs represents the leadership of over 1.2 million firefighters and emergency responders. IAFC members are the world's leading experts in firefighting, emergency medical services, terrorism response, hazardous materials spills, natural disasters, search and rescue, and public safety legislation. Since 1873, the IAFC has provided a forum for its members to exchange ideas and

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uncover the latest products and services available to first responders. Their mission is to provide leadership to career and volunteer chiefs, chief fire officers, company officers and managers of emergency service organizations throughout the international community through vision, information, education, services and representation to enhance their professionalism and capabilities.

International Association of Arson Investigators

The International Association of Arson Investigators, Inc. (IAAI) is an association of more than 5,000 fire investigation professionals from across the world, united by a strong commitment to suppress the crime of arson through professional fire investigation. The IAAI's vision is to be the global resource for fire investigation training, technology, research and professional development.

Connecticut Fire Marshals Association

The mission of the Connecticut Fire Marshals Association is to provide protection for the public at large by efficient and effective utilization of its resources through education, prevention and code enforcement. Our Goals is to achieve the highest level of professionalism, ethics and standards for its members through educational programs. And to fairly and impartially enforce state and local codes, while enhancing our community service and relations through public fire education.

The training section of this budget covers a spectrum of disciplines that are required for firefighters to develop their skills and expand their knowledge. Being a volunteer fire service, it takes a number of members to be proficient in the disciplines that are required on incident scenes. Very few firefighters have the detailed knowledge and skills to deal with all types of incidents. That is why we train individuals to their strengths and allow them to specialize in the disciplines that they desire. The following is a breakdown of a few fire service disciplines and the types of training offered.

Firefighting - Every firefighter needs to have the basic skills and training to participate in any emergency incident. All firefighters must be trained in the incident management system, infection control and standard operating procedures. The firefighter must also be proficient in the use of personal protection equipment.

Structural Firefighting - Any firefighter wanting the skills to be a certified structural firefighter needs to meet increased respiratory requirements, more frequent physical requirements and participate in frequently scheduled live fire evolutions. Every structural firefighter must be certified to the firefighter I level to be able to enter a fire within a structure. Advanced skills are developed as the firefighter becomes level II certified.

Firefighter I - \$1250
Flashover Survival - \$120
Building Construction - \$65

Firefighter II - \$950
Fireground Survival - \$165

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Fire Officer - Any firefighter wanting to become a fire officer must be skilled and proficient in all the basic aspects of all disciplines that his company may deal with. This firefighter must also have skills to supervise his peers.

Fire Officer I - \$440
Fire Officer II - \$385
Fire Officer III - \$410
Strategy & Tactic Workshops - \$85

Incident Health & Safety Officer - \$140
Health & Safety Officer - \$140
RIT Command & Control - \$45
Traffic Incident Management - \$55

OSHA Recertification

Safety Presentation
Personal Protective Equipment Inspection
Annual SCBA FIT Test
Operating Guidelines/Policy Review
Accountability System Review
Emergency Vehicle Operations Refresher

HazMat Operational Refresher
HazMat Practical Exercise
Bloodborne Pathogens Refresher
CPR/AED Review/Recertification
Lucas II / Epi-Pen Refresher
HIPPA Requirements Review

HazMat Technician

WMD Awareness - \$100 HazMat Operational - \$300 HazMat Technician - \$475

Driver/Operator - Any firefighter wanting to become a driver operator must meet the specific licensing requirements for the specific apparatus. There are also physical requirements that come with certain classes for licensing. The firefighter must be certified on the type of apparatus they are operating and be proficient in emergency vehicle operations.

Q Endorsement - \$475
Basic Pump Operation - \$150
Aerial Strategy & Tactics - \$300

Tanker Shuttle Operations - \$110
Pump Operator - \$450
Aerial Operator - \$450

Fire Instructor

Public Information Officer - \$165
Fire Instructor I - \$430
Fire Instructor II - \$430

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Rescue Technician

Rescue Technician I/II-Core - \$465

Rescue Technician I/II-Rope Rescue - \$600

Rescue Technician I/II-Vehicle/Machinery - \$550

Rescue Technician I/II-Trench Rescue - \$550

Rescue Technician I/II-Confined Space- \$525

Cold Water Rescue - \$90

Emergency Medical

Emergency Medical Responder - \$385

Emergency Medical Technician - \$1,150

EMR/EMT Refresher (2/3years) - \$525

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FEMA / Emergency Management Institute (EMI)



The [Emergency Management Institute \(EMI\)](#) serves as the national focal point for the development and delivery of emergency management training to enhance the capabilities of federal, state, local, tribal and territorial government officials, volunteer organizations and the public and private sectors to minimize the impact of disasters.

The [National Incident Management System \(NIMS\)](#) guides all levels of government, nongovernmental organizations and the private sector to work together to prevent, protect against, mitigate, respond to and recover from incidents.

NIMS provides stakeholders across the whole community with the shared vocabulary, systems and processes to successfully deliver the capabilities described in the [National Preparedness System](#). NIMS defines operational systems that guide how personnel work together during incidents.

NIMS Core Curriculum Courses are comprised of ICS, NIMS, and All-Hazards Position Specific (AHPS) courses detailed below:

ICS and NIMS Courses

- [ICS-100: Introduction to the Incident Command System](#) On line EMI
- [ICS-200: ICS for Single Resources and Initial Action Incidents](#) On line EMI
- [ICS-300: Intermediate ICS for Expanding Incidents](#) Three days 24 hours in person
- [ICS-400: Advanced ICS for Command and General Staff](#) Two day 16 hours in person
- [IS-700: National Incident Management System, An Introduction](#) On line EMI
- [IS-703: NIMS Resource Management](#) On line EMI
- [IS-706: NIMS Intrastate Mutual Aid – An Introduction](#) On line EMI
- [IS-800: National Response Framework, An Introduction](#) On line EMI

ICS 300/400 these are in person and are coordinated by State Emergency Management Agencies,

June Fire School

June Fire School is held in the first full week in June of each year. It is the largest annual event that the Connecticut Fire Academy hosts, concentrating on firefighter development at all response levels.

Rescue Week

Rescue Week is held in the last week in September of each year. It is an annual event that the Connecticut Fire Academy hosts, concentrating on the disciplines of technical rescue at all response levels.

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Title 2 – ADMINISTRATION AND PERSONNEL

Chapter 2.36 – FIRE SERVICE

2.36.075 – Fire Marshal fee schedule and enforcement.

- A. *Purpose.* The purpose of this fee schedule is to allow the Town of Waterford Fire Marshal's Office to collect fees in connection with the Fire Marshal's fire inspection and plan review responsibilities and other activities within the boundaries of the Town of Waterford, Connecticut, that are regulated by the Waterford Town Ordinances, the State Fire Safety Code, the State Fire Prevention Code, the Connecticut General Statutes and/or the regulations promulgated by the Office of the State Fire Marshal or the Department of Emergency Services and Public Protection.
- B. *Fee schedule for Fire Marshal duties.* Pursuant to Connecticut Agencies Regulations 29-291a-7a(g), the Fire Marshal shall adopt a fee schedule for certain prescribed duties in accordance with the Connecticut State Fire Prevention Code. Fees may be assessed for functions including, but not limited to, permits, plan reviews, inspections, and special events. Such fees may be modified as deemed necessary by the Fire Marshal. Such proposed modifications shall be submitted to the RTM for its approval and the RTM's consideration of said modifications shall serve as notice of changes to this fee schedule.
- C. *Posting of fee schedule.* The Fire Marshal shall post the current fee schedule, in public view, at the Office of the Fire Marshal, the Office of the Building Department, and on the Town's website. Any Occupancy existing on the adoption date of this ordinance shall be exempt from Initial Fees but shall be subject to Renewal Inspections and Fees.
- D. *Exemption from fee liability.* All boards and agencies of the Town of Waterford, including the use of private fire company properties used for fire protection services, shall be exempt from the payment of fees pursuant to this Chapter.
- E. *Enforcement of State Fire Prevention Code.* When the Fire Marshal ascertains that there exists in any building, or upon any premises, a condition that violates the State Fire Prevention Code, the Fire Marshal shall enforce such State Fire Prevention Code in accordance with Connecticut General Statutes Section 29-291(c) and may impose any penalties and/or fines as set forth therein, as may be amended from time to time.
- F. *Activity fees—certification/license inspections.* When the Office of the Fire Marshal performs an inspection that requires official certification issued from the Office, a fee shall be charged for such inspection prior to the issuance of a certificate. The fees for such inspection noted below shall apply. All other fees for inspections, reviews, or services must be submitted with applications for such services. Government, public education and nonprofit organizations are exempt from fees but are still subject to inspections as required.

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Type of Occupancy	Initial Fee	Renewal Fee
Assembly use, liquor license	\$100	\$50
Carnival/Fair	\$100	N/A
DCF Code Compliance	\$50	\$25
Educational Facilities (Private)	\$100	\$50
Hood & Extinguishing Systems	\$100	\$50
Nursing and Convalescent Homes	\$250	\$100
Residential Board and Care	\$250	\$100
Day Care Facilities	\$100	\$50
Type of Occupancy	Initial Fee	Renewal Fee
Group Day Care (Home)	\$100	\$50
Hotel/Motel	\$200	\$100
Bed & Breakfast	\$100	\$50
Dry Cleaning Facilities	\$100	\$50
Retail Fireworks/Sparkler	\$200	\$200
Elevator Certification	\$100	N/A
Hazardous Materials Transport	\$50	\$50
Blasting Permits (set by State Statute)	\$60	N/A
Propane Filling Station	\$75	\$25
Propane Tank Installation	\$50	N/A
Propane Tank Use at Events	\$25	N/A
Burning Permits	\$25	N/A
Oil Tank Removal <1000 gal	\$100	N/A
Oil Tank Removal >1000 gal	\$250	N/A

G. *Plan review fees.* Whenever any person, firm, business or other entity submits a plan in connection with a building permit for review and/or approval from the Office of the Fire Marshal, the fees for said review and/or approval shall be based on aggregate building square footage as set forth below.

Independent plan review may be required on any project.

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Building plan review

- (a) Up to 2,000 square feet: \$100
- (b) 2,001 square feet to 4,999 square feet: \$175
- (c) 5,000 square feet to 9,999 square feet: \$350
- (d) 10,000 square feet to 20,000 square feet: \$650
- (e) 20,001 square feet to 50,000 square feet: \$850
- (f) 50,001 square feet to 100,000 square feet: \$1250
- (g) 100,001 square feet to 250,000 square feet: \$2500
- (h) 250,001 square feet or greater: \$6000

Fire alarm system plan review (square footage of area being protected)

- (a) Up to 2,000 square feet: \$100
- (b) 2,001 square feet to 4,999 square feet: \$120
- (c) 5,000 square feet to 9,999 square feet: \$200
- (d) 10,000 square feet to 20,000 square feet: \$350
- (e) 20,001 square feet to 50,000 square feet: \$750
- (f) 50,001 square feet to 100,000 square feet: \$950
- (g) 100,001 square feet to 250,000 square feet: \$2000
- (h) 250,001 square feet or greater: \$3000

Sprinkler system plan (square footage of area being protected)

- (a) Up to 2,000 square feet: \$100
- (b) 2,001 square feet to 4,999 square feet: \$120
- (c) 5,000 square feet to 9,999 square feet: \$200
- (d) 10,000 square feet to 20,000: \$650
- (e) 20,001 square feet to 50,000 square feet: \$750
- (f) 50,001 to 100,000 square feet: \$950
- (g) 100,001 square feet to 250,000 square feet: \$1250
- (h) 250,001 square feet or greater: \$2800

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Food service type I hood system (includes final acceptance inspection) \$75

Hood, Duct, & Suppression Systems:

Kitchen suppression system (wet chemical)	\$100
Other special Suppression System	\$100
Hood & Ductwork (mechanicals)	\$100

- H. *Plan review compliance.* Any plans for buildings may be required to have an independent plan review, as determined at the sole discretion of the Office of the Fire Marshal. The independent plan review may be conducted by a plan reviewer hired by the applicant and subject to the approval of the Office of the Fire Marshal. The applicant shall pay all costs associated with the contracted plan reviewer's independent review and any fees associated with the Waterford Fire Marshal's office. The applicant shall submit the plan reviewer's written report prior to the Office of the Fire Marshal's review and approval of any such plan. The Office of the Fire Marshal has the final authority to modify submitted plans.

The Office of the Fire Marshal shall have 30 days to complete the review of such submitted drawings and shall provide in writing authorization to release a building permit from the Town of Waterford Building Official in accordance with Connecticut General Statutes § 29-263.

When the review is completed and the plan fully complies with the Connecticut State Fire Safety Code, a Plan Review Report shall be provided to the applicant. In addition, a recommendation for permit shall be forwarded to the Building Official.

Fire Marshal inspections shall be required at various phases of the construction process and shall be specified on the Plan Review Report. Once all required inspections have been conducted and passed, the Fire Marshal shall forward a recommendation for a Certificate of Occupancy to the Building Official.

- I. *Billing and enforcement.* No permit or required certificate shall be issued to any party until the fee for such permit or certificate has been submitted with the appropriate application. All fees shall be payable by check only, made out to "Town of Waterford Fire Marshal's Office."

The Town of Waterford may take any enforcement action necessary to obtain compliance with this ordinance.

(Amend. of 12-04-23)

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3000 Series: MATERIALS/SUPPLIES

10123-53010 Office Supplies:

This request will be utilized to cover the cost of office supply items that are not available through the in-house process.

Public Safety Building	\$500
Fire Stations (5x\$100)	\$500

Expended FY24 - \$668 Expended FY23 - \$1,062 Expended FY22 - \$519

FY25-26 Total Office Supplies = \$1,000

10123-53020 Other Supplies:

This request will be utilized for consumable supplies such as Paper Towels, Trash Receptacle Liners, Toilet Tissue, Facial Tissue, Liquid Soap, Light Bulbs, etc.

Public Safety Building	\$2,000
Fire Stations (5 x \$1600)	\$8,000

Expended FY24 - \$14,376 Expended FY23 - \$10,135 Expended FY22 - \$11,226

FY25-26 Total Other Supplies = \$10,000

10123-53021 Consumables:

This request will be utilized for food and refreshments for firefighters during long-term incidents and during training sessions.

Expended FY24 - \$4,206 Expended FY23 - \$5,481 Expended FY22 - \$5,488

FY25-26 Total Consumables Expenses = \$4,500

10123-53070 Auto Repairs:

This request will be utilized for the repair costs of all apparatus and vehicles assigned to the Fire Service Apparatus fleet. Repair is an ongoing challenge both in cost and acquiring parts causing extended down times. Fire Services is also working closer with Purchasing and went out to Bid for the first time in FY23. This process guaranteed Fire Services a 3 year contract with the option to renew 2 vendors for service and repairs. We now use two vendors for service instead of five or six.

Expended FY24 - \$128,451 Expended FY23 - \$190,637 Expended FY22 - \$120,969

FY25-26 Total Auto Repairs = \$110,000

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10123-53080 Automotive Maintenance:

This request will be utilized for the preventive maintenance of all vehicles and apparatus assigned to Fire Services. This fiscal year we started an aggressive preventative program of undercoating all apparatus to prevent rusting and decaying of equipment. Fire apparatus fleet costs are also increasing due to aging equipment, industry standards, and Federal DOT requirements on annual inspections. The following is a summary of these costs but not all inclusive.

<u>Federal DOT Inspections 49 CFR 396.17</u>	11 Apparatus	\$150
<u>Chassis Service</u>	11 Apparatus	\$446
<u>Brake Inspection</u>	11 Apparatus	\$600
<u>Aerial Truck Service</u>	3 Apparatus	\$1615
<u>Annual NFPA Pump Service</u>	10 Apparatus	\$200

Expended FY24 - \$33,103 Expended FY23 - \$36,055 Expended FY22 - \$25,283

FY25-26 Total Automotive Maintenance = \$20,000

10123-53085 Marine Repairs:

This line is new, broken off of auto repairs, to better track repairs on marine units.

Expended FY24 - \$8,181 Expended FY23 - \$15,600 Expended FY22 - \$900

FY25-26 Total Marine Repairs = \$5,000

10123-53100 Tires:

This line is new, broken off of auto repairs, to better track tire costs and replacement plans.

Expended FY24 - \$7,730.86 Expended FY23 - \$9,787 Expended FY22 - \$11,071

FY25-26 Total Tires = \$8,000

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10123-53090 Fuels Gasoline & Diesel Fuel:

Fuel consumption for a 12 month period for FY 23 – 24 as follows:

GASOLINE & DIESEL FUEL USAGE FY23-24

	Gasoline	Diesel
Fire Marshal's Office	2,054.07	
Jordan Fire Dept.	161.37	3,785.92
Quaker Hill Fire Dept.		950.25
Goshen Fire Dept.	77.12	1,504.32
Oswegatchie Fire Dept.		2,202.66
Cohanzie Fire Dept.		3,945.43
TOTALS	2,292.56	12,388.58

12,500 gallons of diesel @ \$2.7392 per gallon

3,000 gallons of gasoline @ \$2.7648 per gallon

Expended FY24 - \$44,834

Expended FY23 - \$41,537

Expended FY22 - \$23,607

FY25-26 Total Gasoline & Diesel Fuel = \$40,815

10123-53110 Computer Supplies:

This request will be utilized for miscellaneous supplies e.g., keyboards, mouse, ink. The cost is estimated at \$200 per fire station.

Expended FY24 - \$970.74

Expended FY23 - \$610

Expended FY22 - \$740

FY25-26 Total Computer Supplies = \$1,000

10123-53111 Firefighters' Protective Clothing:

This request will be utilized for protective turnout gear for the firefighters. With the Inventory Asset List being increased to a minimum of \$5,000 turnout gear no longer meets this threshold.

(6) FF Protective Clothing \$4,627 = \$27,762

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



(6) Firefighting boots at \$250	=	\$1,500
(4) Firefighting Helmets at \$419	=	\$1,676
(10) Firefighting Gloves at \$145	=	\$1,450
(15) Firefighting Hoods at \$174	=	\$2,610
Total	=	\$11,888

Expended FY24 - \$34,571 Expended FY23 - \$42,728 Expended FY22 - \$38,558

FY25-26 Total Firefighters' Protective Clothing = \$35,000

10123-53112 Firefighting Supplies:

This request will be utilized for consumable firefighting supplies such as SCBA Batteries, flashlight batteries, batteries for power tools, Absorbent Materials, Hand tools, Road Flares, Caution Tape, etc.

Expended FY24 - \$9,137 Expended FY23 - \$15,907 Expended FY22 - \$5,664

FY25-26 Total Firefighting Supplies = \$9,500

10123-53113 Volunteer Responder Awards:

This request will be utilized for awards that are given to the volunteer firefighters in appreciation of various achievements. These awards are normally a type of protective equipment/apparel that can be utilized by the volunteer in the functions of his/her fire service duties. \$700 per station.

Expended FY24 - \$3,590 Expended FY23 - \$2,892 Expended FY22 - \$2,034

FY25-26 Total Volunteer Responder Awards = \$3,500

10123-53114 Medical Supplies:

This request will be utilized to supply the (15) units designated as First Responders with consumable supplies such as infectious control equipment (PPE), ventilation & airway equipment, bandages and dressings, triage packs, medications, etc.

Expended FY24 - \$5,355 Expended FY23 - \$6,706 Expended FY22 - \$5,220

FY25-26 Total Firefighting Supplies = \$6,500

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



10123-53115 Volunteer Firefighter Supplies:

This request for Volunteer firefighter supplies is to address our volunteer items that may not be covered under another line. As we all know, keeping our volunteers is crucial and they should be provided minor supplies as shirts, sweatshirts, rain gear, winter hats, and other minor items.

Expended FY24 - \$3,000

Expended FY23 - \$0

Expended FY22 - \$0

FY25-26 Total Volunteer Firefighter Supplies = \$3,000

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



4000 Series: EQUIPMENT

10123-54060 Office Equipment:

This request will be utilized for office equipment or furniture upgrades for the fire stations and the Public Safety Building.

Public Safety	\$ 200
Fire Stations (5x\$200)	\$1,000

Expended FY24 - \$668 Expended FY23 - \$1,029 Expended FY22 - \$500

FY25-26 Total Office Equipment = \$1,200

10123-54202 Equipment – Fire Inspection/Investigation:

This request will be for the purchase of hand tools, monitoring equipment, consumables, and protective clothing that are utilized in the collection of fire scene evidence or conducting inspections.

Expended FY24 - \$464 Expended FY23 - \$505 Expended FY22 - \$1,172

FY25-26 Total Equipment - Fire Inspection/Investigation = \$750

10123-54218 Firefighting Equipment:

This request will be utilized for the purchase of various types of equipment. This funding will be utilized to standardize the equipment throughout the fire stations.

(6) 50' Length of 1-3/4" Fire Hose @ \$257	\$1,542
(5) 50' Length of 2-1/2" Fire Hose @ \$335	\$1,675
(4) 50' Length of 3" Fire Hose @ \$355	\$1,420
(8) 5" length 100' @ \$946	\$7,568
(2) Sets of Rescue Rope @ \$400	\$ 800
Rescue Rope Hardware	\$2,000
(1) Four Gas Air Meters	\$1,202
(6) 5-Gal Container of Firefighting Foam @ \$233.50	\$1,401
Nozzle/Appliance Repairs/Replacement	\$2,750
Hand Tool Replacement	\$1,400
Wildland Firefighting Equipment	\$1,000

Expended FY24 - \$22,929 Expended FY23 - \$16,053 Expended FY22 - \$16,046

FY25-26 Total Firefighting Equipment = \$22,758

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



10123-54220 Radio / Emergency Lights:

This request will be utilized for radio/pager equipment and repairs to radios/pagers/lighting equipment.

Radios/Pagers \$1,500

Lighting Repairs \$8,000

Expended FY24 - \$4,621

Expended FY23 - \$10,199

Expended FY22 - \$9,158

FY25-26 Total Radio/Emergency Lights = \$9,500

10123-54222 Rescue Truck:

This request will be utilized for costs associated with the Rescue Truck. This unit is housed at the Cohanzie station, but services all five fire districts throughout town. This line item allows for sufficient funding to maintain and replace equipment as necessary. This unit provides town-wide rescue disciplines including Vehicle Extrication, Confined Space, High Angle, and Trench rescues.

Annual Maintenance (Confined Space Air Cart)

Replacement to Equipment

Consumables (Lumber)

Repairs to Hand Equipment (Hand Tools)

Expended FY24 - \$67.50

Expended FY23 - \$87

Expended FY22 - \$0

FY25-26 Total Rescue Truck = \$5,500

10123-54226 Equipment:

This request will begin replacing the Large Diameter Hose (5") that is utilized for supply lines on the engines. This request would be for funding the purchase of enough LDH to replace about 2/3 of a hose load. Hose testing and replacement is a NFPA Standard annually

(6) 100' Length of 5" Fire Hose @ \$946.00 \$5,676

Expended FY24 - \$

Expended FY23 - \$1,421

Expended FY22 - \$0

FY25-26 Total Hose Replacement = \$5,700

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



**Public Protection Classification
Summary Report
Waterford**

Overview of last two ISO Reports

January 2008 30.18/50 (Deficiencies) (Deficiencies)	PPC rating 4.9/10	Communications 5.6/10 Operators 1.5/3 Alarms Handling 5.6/10	Fire Department Personnel 4.72/15 Training 1.53/9
February 2016 29.22/50 (Deficiencies) (Deficiencies)	PPC Rating 4/4	Communications 5/10 Telecommunicators 2/4 Emergency Reporting 1.95/3	Fire Department Personnel 3.37/15 Training 2.4/9
January 2023	Begin process of reevaluation of PPC Rating		

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

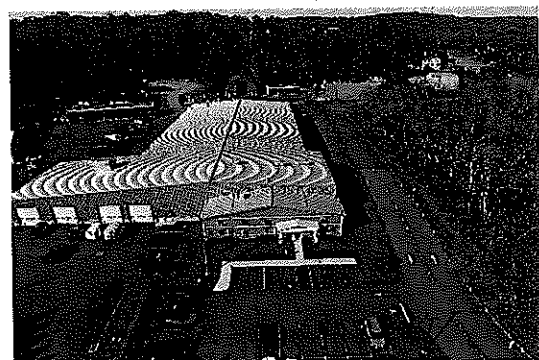
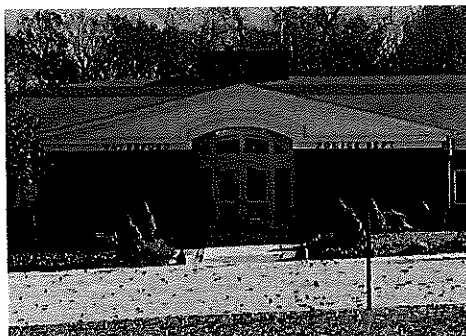
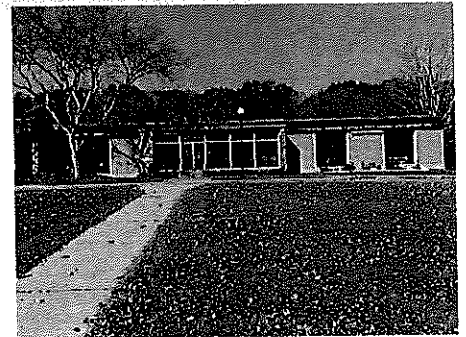
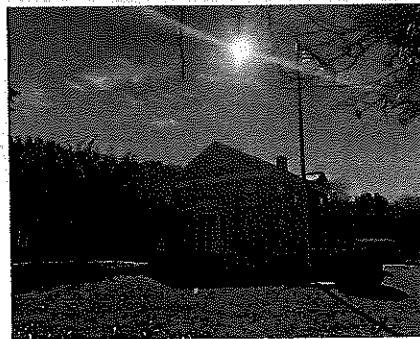
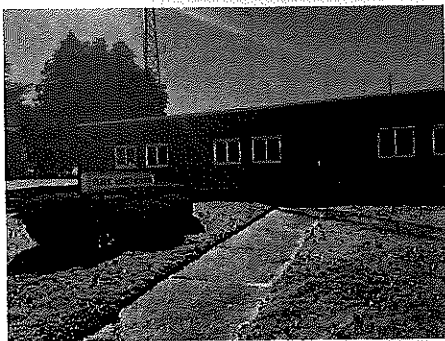
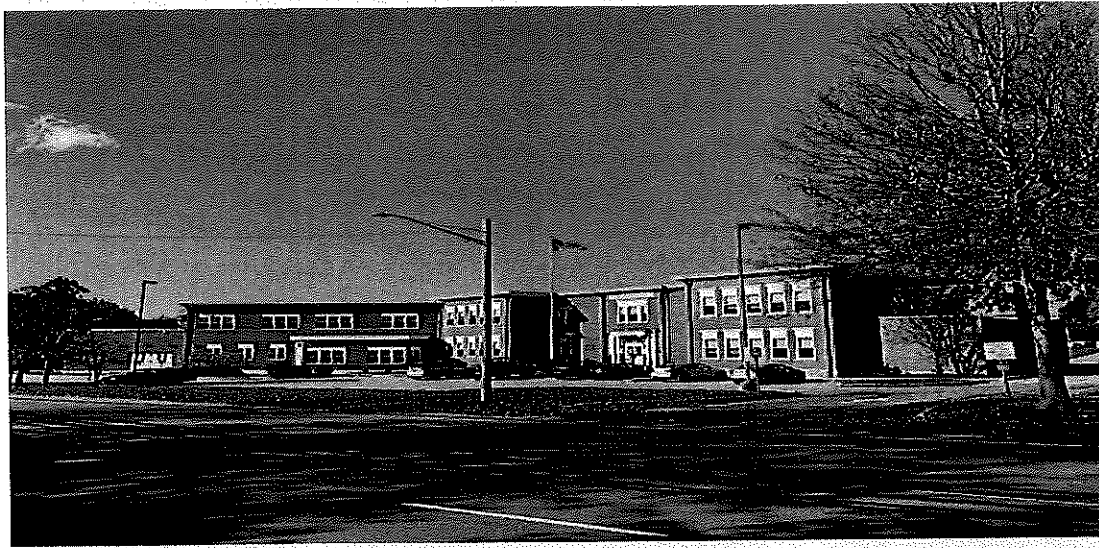
DEPT/AGENCY:

10111

BUILDING MAINTENANCE

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	Department Request % Increase	Department Request \$ Increase
PERSONNEL COSTS								
51140	FACILITIES COORDINATOR	53,895	0			0	0.00%	0
51810	OVERTIME	0	0			0	0.00%	0
51910	FRINGE BENEFITS	25	0			0	0.00%	0
51920	F.I.C.A	3,928	0			0	0.00%	0
	SUBTOTAL	57,848	0	0	0	0	0.00%	0
SERVICES								
52040	SERVICE CONT. & REPAIRS	530,736	317,959			435,000	36.81%	117,041
52090	FUEL OIL	139,598	30,000			35,000	16.67%	5,000
52091	NATURAL GAS	0	95,000			95,000	0.00%	0
52100	ELECTRICITY	379,682	375,000			375,000	0.00%	0
52110	WATER	26,556	20,450			22,000	7.58%	1,550
52120	SEWER	26,617	24,415			26,000	6.49%	1,585
	SUBTOTAL	1,103,189	862,824	0	0	988,000	14.51%	125,176
MATERIALS & SUPPLIES								
53020	OTHER SUPPLIES	6,704	8,000			7,000	-12.50%	(1,000)
	SUBTOTAL	6,704	8,000	0	0	7,000	-12.50%	(1,000)
IMPROVEMENTS								
55030	BUILDING IMPROVEMENTS	4,982	25,000			25,000	0.00%	0
	SUBTOTAL	4,982	25,000	0	0	25,000	0.00%	0
DEPARTMENT TOTAL		1,172,723	895,824	0	0	1,020,000	13.86%	124,176

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
Building Maintenance**



TOWN OF WATERFORD

FY2026 BUDGET REQUEST

Building Maintenance



BUDGET FUNCTION

Maintaining a building is more than answering a call to repair what doesn't work. It is management of utilities, space utilization, renovations and replacements. It requires the understanding of how the mechanical components interact with each other and the personnel in the buildings. The task is more than building maintenance, it is Facility Management.

The vision for this Department is proactive, not reactive. We are several years into reaching the goal, but we are turning the corner.

The goal of Facility Management is to provide a building that is inviting, providing a sense of welcome and arrival at the entrance. It must have a community orientation. Customers must feel comfortable using the services at the facility. The space also needs to be flexible so staff can focus on their current and future missions and not be concerned about the limitations of the bricks and mortar that surround them.

Components of a well-managed facilities program encompasses:

- | | |
|-------------------------------------|---------------------------------------|
| *Preventative Maintenance Schedules | *Live Safety Systems |
| *Repair Protocols | *Security Systems |
| *Space needs programming | *ADA (Barrier Free Buildings) |
| *Energy Audits | *Environmental Permit Compliance |
| *Facility Inspections | *Indoor Air Quality |
| *Alarm Testing | *Building Code Compliance |
| *Custodial Methods | *Capital Projects (New & Renovations) |

The following facilities encompassing approximately 240,000 sf are assigned to this Department for Facility Management:

- Town Hall
- Library
- Public Safety
- Community Center
- Youth & Family Services
- Police
- Municipal Complex (all buildings on the property, except Utilities Operations)
- Jordan Park House
- Eugene O'Neill Theater Center
- Cohanzie Schools (vacant property)

The budget presented is primarily an operations (fixed costs) budget. The Department is obligated to pay utility bills, water, public sewer, electricity, heating (oil and natural gas), comply with environmental permits, perform life safety inspections (sprinklers and fire alarms), manage intrusion alarms and contract for custodial services for approximately 240,000 square feet of municipal space. Funding for new construction, major replacements of equipment or renovations to the existing space are found in the Capital Improvement Program.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

Building Maintenance



The Department is able to provide a 4 year look back for this budget, but the data for FY21 should be discounted. Facilities expenses may have been combined with other expenses in each department's budget previous requests for FY21. Any attempt to separate out these costs would be labor intensive and questionable to its accuracy. We will continue to build a data base ensuring proper accounting in each area.

This current year has been stressful with portions of HVAC systems failing at the Library, Police Station. All were at the end or beyond their service life and impacted the operations of each facility. Operation accounts were used to fund temporary solutions while staff prepared Capital projects for the permanent repairs.

Call Attention to:

Staffing:

Facilities is managed through the Public Works Department under the leadership of the Director of Public Works. Office staff provide assistance with support reporting, accounts payable and generation of work orders. A mix of Public Works Operations personnel, Board of Education skilled trades and contractors work to complete this work.

Utilities:

Facilities is responsible for the utilities (water, sewer, heating oil, natural gas and electricity) consumed at the buildings listed previously as well as the 5 Fire Stations. Consolidating all Utility billings under one department allows a savings in staff time for processing and a better capture of data.

- Electricity: Facilities is responsible for 40 accounts to include those of the Fire Stations (5) and Police Radio Sites (5) and 15 misc. accounts that are locations for Recreation and Parks programs. The Transmission rate is \$.1027/kwh. The generation rate is \$.1048/kwh.
- Water: There are 33 accounts that we manage. We have not budgeted any rate increases.
- Sewer: There are 20 accounts that we manage. We have not budgeted any rate increases.
- Heating Oil: Currently we have 7 buildings (5 Fire Houses, Library and the Jordan Park House) that receive heating oil.
- Natural Gas: We have 5 locations with Natural Gas (Municipal Complex, Town Hall, Community Center, Police Dept and the Public Safety building).

Waste Disposal:

Solid Waste/Recyclables: The Public Works Department provides the containers and collection services and pays for disposal. These costs are included in the Public Works budget and are not found in this budget.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

Building Maintenance



Service Contracts:

This has been a major focus for the last fiscal year. Consolidation of these contracts allows us to ensure the preventative maintenance tasks are performed at all of the facilities. It also allows us to monitor the performance of the vendor.

Life Safety Inspections:

For those buildings with sprinklers and/or fire alarms, quarterly inspections are required to keep the Town in compliance with the Fire Code. From these inspections, items are identified to be tested or components repaired. NFPA 25 for buildings with sprinklers (quarterly), NFPA72 for building with fire alarms (annual) and NFPA 10 for fire extinguishers (annual) are what must be budgeted for.

HVAC

We have had another challenging year where building systems were taken to the end of their life (complete failure) instead to the end of their service life. While our team (facility user, HVAC engineer and Public Works) crafted work rounds, it stressed the approved funding levels.

I want to particularly call out the work cooperation with the Board of Education. Relationships were reestablished and the scheduling of maintenance work has greatly improved.

Looking ahead:

Our on-call Engineers are finishing up on designing the replacement of the HVAC systems at the Library, have prepared the review of what HVAC work is needed at the Public Safety Building and finished the design package to replace the main entrance doors to the Police Station.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
Building Maintenance**



5100 SERIES

FY26 Request \$0

5200 SERIES

10111-52040 – Service Contracts and Repairs

The primary method to minimize costly service calls are annual maintenance contracts. Contracts include HVAC maintenance, pest control, boiler and fire system inspections and generator maintenance.

Custodial services provided to Town Hall, Municipal Complex, Youth & Family Services, Community Center and the Public Safety Building are included in this line item. The Library and the Police Station provide these services in their budgets. The cost of custodial services is partly offset by a funding agreement between the Town and Board of Education for services provided at Town Hall. These funds are listed in this budget as a revenue.

We also have on-call contractors for repairs that are not general maintenance. These are for plumbing, roofing, electrical issues, overhead doors, and air quality companies.

MATERIALS VENDORS FOR BUILDING MAINTENANCE

Electrical Services	\$	8,807.00
Misc Supplies	\$	1,832.00
Plumbing services	\$	8,300.00
	\$	18,939.00

ON-CALL SERVICE VENDORS FOR BUILDING MAINTENANCE

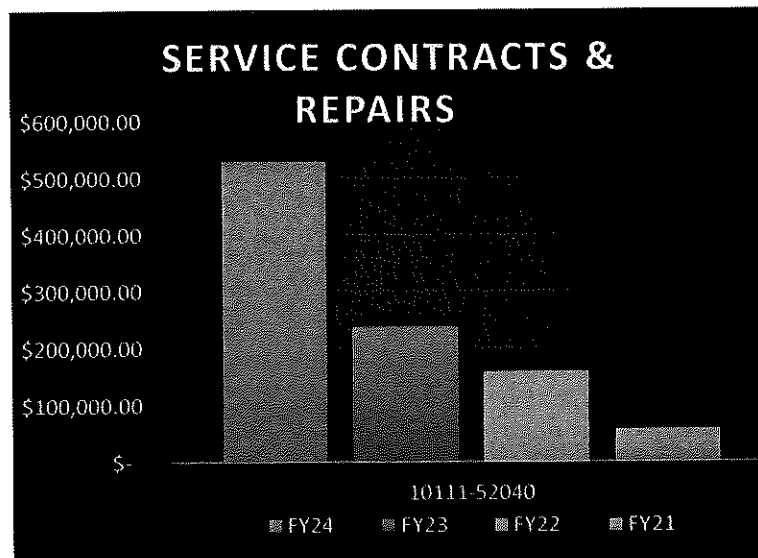
Minor repairs & construction	\$	6,000.00
ADA Door repairs	\$	3,547.00
Plumbing services	\$	11,850.00
Electrical Services	\$	6,328.00
Air quality testing	\$	6,970.00
Tank testing	\$	1,245.00
	\$	35,940.00

TOWN OF WATERFORD FY2026 BUDGET REQUEST Building Maintenance



CURRENT CONTRACT LIST FOR BUILDING MAINTENANCE

<u>Vendor</u>	<u>Type of Work</u>	<u>Forcast Budget</u>
A.I.T	Water Treatment / Community Center	\$ 756.00
Action Air	HVAC maintenance service program	\$ 103,033.00
A&J Generators	Generator PM / Maintenance	\$ 18,049.00
Building One	Custodial Services	\$ 167,028.00
Central Alarm (ITS)	Mandatory Fire Alarm Inspection (HFPA-72)	\$ 7,500.00
Fire Protection Test	Mandaotry Fire & Sprinkler protection (NFPA-25)	\$ 5,000.00
Frontier	POTS (Plain Old Telephone Lines)	\$ 3,400.00
Magna Kleen	Police Dept Floor Mats	\$ 1,150.00
Otis Elevator	Elevator Maintenance Service Program	\$ 12,019.00
OverHead Door	Overhead Door Maintenance	\$ 3,810.00
Primo Water	Water Delivery	\$ 1,912.00
MES - Shipman's	Mandatory Fire Extinguishers (NFPA - 10)	\$ 6,487.00
Tremco	Roof Repairs	\$ 17,511.00
Waltham Chemical	Pest Services	\$ 10,171.00
		\$ 357,826.00



TOWN OF WATERFORD FY2026 BUDGET REQUEST Building Maintenance



FY21 \$ 57,821
FY22 \$160,082
FY23 \$238,733
FY24 \$530,736

4 year average \$309,850

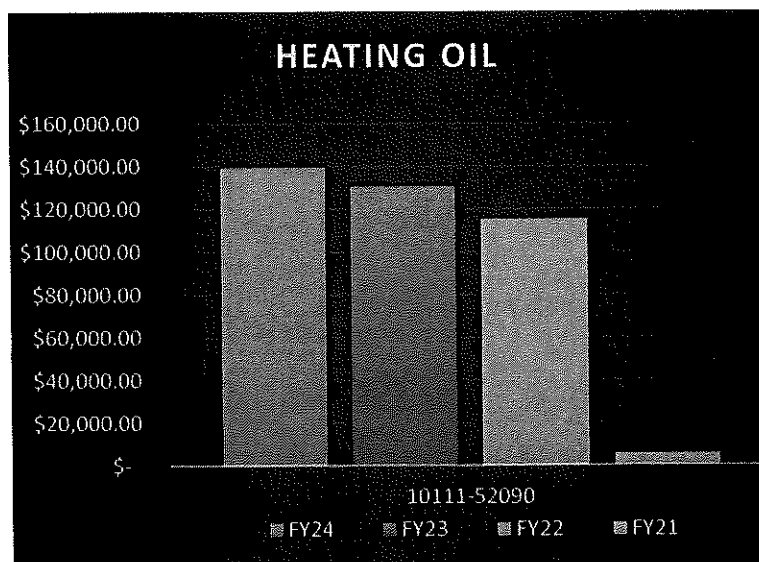
FY 26 Request \$435,000

10111-52090 Heating Oil

This line item is for fuel to heat the town's facilities.

Heating oil is for the 5 fire houses, the Library and Jordan Park House. The price per gallon is set at \$2.7392/gallon

Heating Oil	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL GALLONS	TOTAL COST
Jordan Fire		871.7			166.2	400	490	950.9	810		452.6		4141.40	\$ 12,010.06
Quaker Hill Fire -1		627			201.2		217.8		917.3				1963.30	\$ 5,693.57
Quaker Hill Fire - 2							700						700.00	\$ 2,030.00
Goshen Fire		300			138.9	150	350	536.6	435				1910.50	\$ 5,540.45
Oswegatchie Fire		100			720.5		800.1	705.3	685				3010.90	\$ 8,731.61
Library						1250	1100	1000					3350.00	\$ 9,715.00
Jordan Park House					12.8	4.7	50.7	550			71.8		690.00	\$ 2,001.00
Cohanzie Fire		264.4			204.1	900.6	810.1		450	745	300.2	1425	5099.40	\$ 14,788.26
													20865.50	\$ 60,509.95



TOWN OF WATERFORD

FY2026 BUDGET REQUEST

Building Maintenance



FY21 \$ 5,848
 FY22 \$115,505
 FY23 \$130,748
 FY24 \$139,598

4 year average \$128,617

FY26 Request \$35,000

10111-52091 – Natural Gas

We separated natural gas from heating oil for a clearer picture. Currently there is natural gas at the Community Center, Police Dept., Public Safety, Municipal Complex and Town Hall. There is no history on a natural gas line item, because it was new last year. We propose to keep this at the same number for FY26.

FY23 GAS	Natural Gas	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	
15	Rope Ferry Road	\$ 127.13	\$ 114.19	\$ 202.18	\$ 189.22	\$ 279.79	\$ 543.32	\$ 761.65	\$ 1,002.30	\$ 1,185.42	\$ 1,081.93	\$ 517.21	\$ 332.09	\$ 6,336.43
1000	Hartford Turnpike	\$ 1,032.70	\$ 1,011.42	\$ 1,133.39	\$ 1,830.27	\$ 3,132.19	\$ 5,024.67	\$ 4,752.58	\$ 5,045.70	\$ 4,285.14	\$ 2,286.76	\$ 1,769.82		\$ 31,304.64
1000	Hartford Turnpike	\$ 209.46	\$ 209.50	\$ -	\$ -	\$ 1,417.74	\$ 955.37	\$ 1,581.61	\$ 1,255.26	\$ 1,199.70	\$ 835.51	\$ 430.27	\$ 235.69	\$ 8,330.11
24	Rope Ferry Road	\$ 482.45	\$ 2,596.92	\$ 1,372.11	\$ 1,476.58	\$ 1,923.73	\$ 3,090.91	\$ 2,950.55	\$ 2,680.22	\$ 2,644.65	\$ 2,103.52	\$ 1,471.24		\$ 22,792.88
24	Rope Ferry Road	\$ 182.69	\$ 173.06	\$ 194.59	\$ 193.41	\$ 224.18	\$ 228.41	\$ 215.11	\$ 206.33	\$ 223.28	\$ 67.71	\$ 66.09	\$ 64.50	\$ 2,039.36
41	Avery Lane										\$ 2,270.90	\$ 1,498.67	\$ 1,239.05	\$ 5,008.62
		\$ 2,034.43	\$ 4,105.09	\$ 2,902.27	\$ 3,689.48	\$ 6,977.63	\$ 9,842.68	\$ 10,261.50	\$ 10,189.81	\$ 9,538.19	\$ 8,646.33	\$ 5,753.30	\$ 632.28	\$ 74,572.99

FY24 GAS	Natural Gas	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	TOTAL
15	Rope Ferry Road	\$ 150.58	\$ 135.57	\$ 141.57	\$ 246.78	\$ 424.92	\$ 846.82	\$ 1,108.72	\$ 1,167.94	\$ 1,041.89	\$ 802.39	\$ 558.19	\$ 267.55	\$ 6,892.92
1000	Hartford Turnpike	\$ 1,012.86	\$ 856.30	\$ 1,018.65	\$ 867.84	\$ 1,480.15	\$ 2,877.86	\$ 3,534.35	\$ 4,793.94	\$ 4,489.33	\$ 3,387.42	\$ 2,663.12	\$ 1,594.42	\$ 28,576.24
1000	Hartford Turnpike	\$ 424.85	\$ 185.20	\$ 185.28	\$ 257.47	\$ 364.64	\$ 834.24	\$ 1,210.67	\$ 1,180.30	\$ 1,002.25	\$ 854.47	\$ 457.21	\$ 197.15	\$ 7,153.73
24	Rope Ferry Road	\$ 635.02	\$ 417.38	\$ 450.22	\$ 1,942.08	\$ 1,808.20	\$ 2,462.47	\$ 2,943.95	\$ 2,613.40	\$ 2,205.61	\$ 2,742.69	\$ 2,325.21	\$ 1,749.02	\$ 22,295.25
24	Rope Ferry Road	\$ 63.59	\$ 63.58	\$ 62.94	\$ 70.56	\$ 69.76	\$ 74.16	\$ 69.54	\$ 68.28	\$ 88.98	\$ 182.80	\$ 178.21	\$ 184.35	\$ 1,176.75
41	Avery Lane	\$ 427.57	\$ 286.67	\$ 430.14	\$ 1,072.05	\$ 988.73	\$ 2,085.09	\$ 3,901.91	\$ 2,115.44	\$ 1,951.53	\$ 1,636.71	\$ 1,646.34	\$ 591.18	\$ 17,133.36
204	Boston Post Road			\$ 87.70	\$ 165.27	\$ 170.07	\$ 413.50	\$ 813.64	\$ 475.56	\$ 475.71	\$ 373.72	\$ 285.65	\$ 198.86	\$ 3,459.68
		\$ 2,714.47	\$ 1,944.70	\$ 2,376.50	\$ 4,622.05	\$ 5,306.47	\$ 9,594.14	\$ 13,582.78	\$ 12,414.86	\$ 11,255.30	\$ 9,980.20	\$ 8,113.93	\$ 4,782.53	\$ 86,687.93

FY26 Request \$95,000

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

Building Maintenance



10111-52100 Electricity

The Town purchases electricity (generation, not distribution) through the Connecticut Conference of Municipalities (CCM) Purchasing Program. This program is designed to assist Towns in selecting the best available rates and contract terms for purchasing electricity. The kilowatt hour rate includes the CCM program participation fee. Electricity charges also include a distribution rate which is set by Eversource.

The Purchasing Agent gave the following information from Tradition Energy:
Electricity:

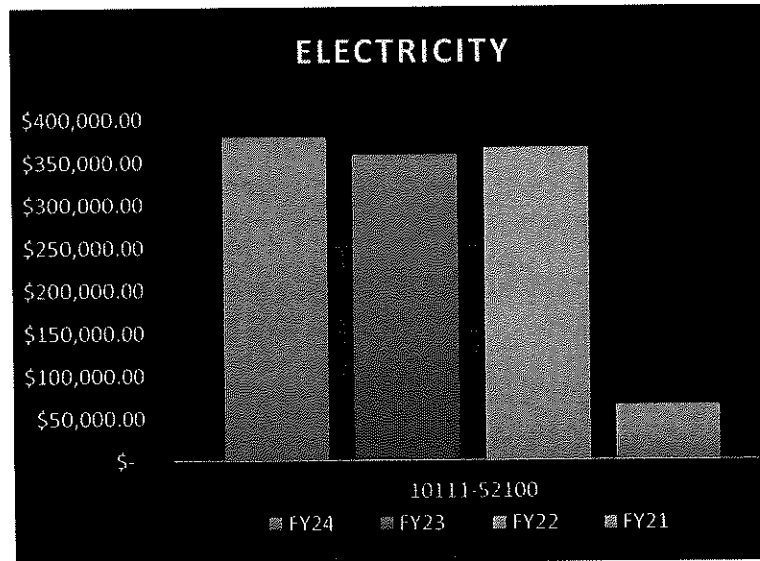
- Eversource is on a Performance Based Rate system, a guaranteed rate of ~3%/year
- Supply Rates
December 2025 – December 2027 \$.1049/kWh
- Generation Rate \$.1027/kWh

FY24	EVERSOURCE CHARGES	KWH HOURS USED ANNUAL	SUPPLY	DELIVERY
Electric				
Town Hall - 15 Rope Ferry Road	\$50,352.06	298080	\$27,393.55	\$22,958.51
Police Dept - 41 Avery Lane	\$67,179.13	394390	\$36,256.40	\$29,922.73
Dispatch - 204 Boston Post Road	\$23,133.41	143122	\$13,228.89	\$10,011.83
YSB - 200 Boston Post Road	\$14,359.10	76705	\$7,049.26	\$7,309.87
Community Center - 24 Rope Ferry Road	\$62,167.22	190271	\$31,584.18	\$30,583.04
Library - 49 Rope Ferry Road	\$27,761.91	133200	\$12,261.07	\$15,526.62
Municipal Complex - 1000 Hartford Turnpike	\$53,051.55	269,225	\$24,522.74	\$28,528.60
Southwest School - 51 Daniels Ave	\$5,321.77	33389	\$3,068.50	\$2,253.27
Jordon Fire House - 89 Rope Ferry Road	\$11,113.34	56870	\$4,857.83	\$5,500.04
Quaker Hill Fire - 17 Old Colchester Road	\$10,075.56	45467	\$4,178.44	\$5,892.52
Goshen Fire Dept - 1 Palmer Road	\$6,753.12	30508	\$2,803.68	\$3,949.44
Oswegatchie Fire Dept - 441 Boston Post Road	\$13,343.52	76160	\$6,999.10	\$6,344.42
Cohanzie Fire Dept - 53 Dayton Road	\$11,902.63	69828	\$6,417.19	\$5,485.44
85 Miner Lane	\$3,478.29	19856	\$1,824.78	\$1,653.51
Misc Accounts	\$12,801.30	36782	\$6,138.03	\$5,612.66
TOTAL	\$372,793.91	1873853	\$188,583.64	\$181,532.50

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

Building Maintenance



FY21	\$ 64,968
FY22	\$366,452
FY23	\$358,595
FY24	\$379,682

4 year average \$368,243

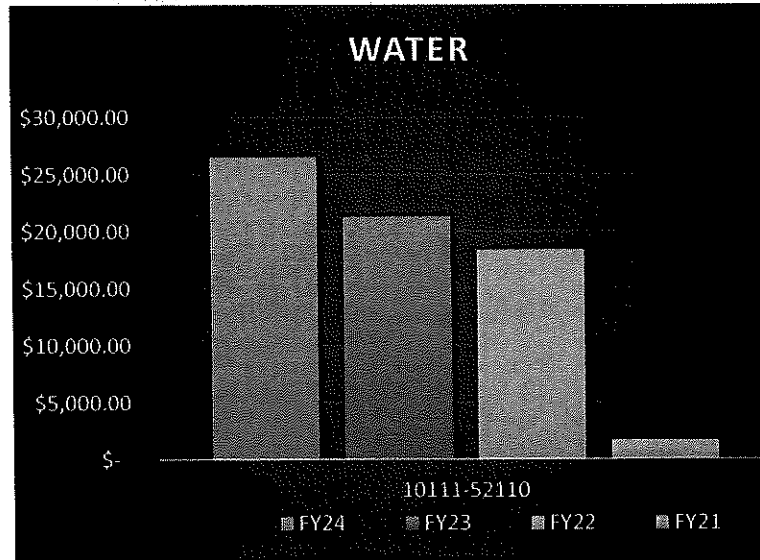
FY26 Request \$ 375,000

TOWN OF WATERFORD FY2026 BUDGET REQUEST Building Maintenance



10111-52110 Water

This line item pays for water to Town Buildings and structures.



FY21 \$ 1,706
FY22 \$18,424
FY23 \$21,332
FY24 \$26,556

4 year average \$22,104

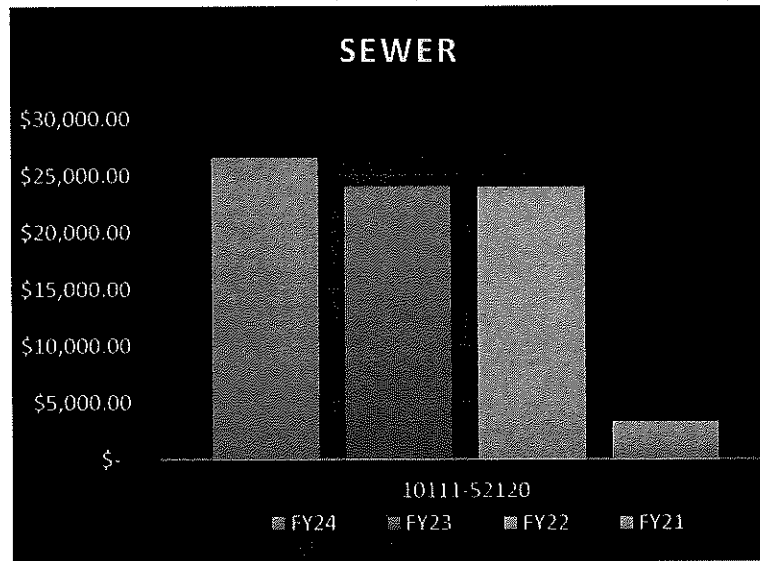
FY26 Request \$22,000

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
Building Maintenance**



10111-52120 Sewer

50% of the sewer user fee is based on water consumption and 50% is a fixed cost related to the meter size. This pays for the sewer usage for Town Buildings and structures.



FY21 \$ 3,369
FY22 \$24,023
FY23 \$24,084
FY24 \$26,617

4 year average \$24,908

FY26 Request \$26,000

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
Building Maintenance



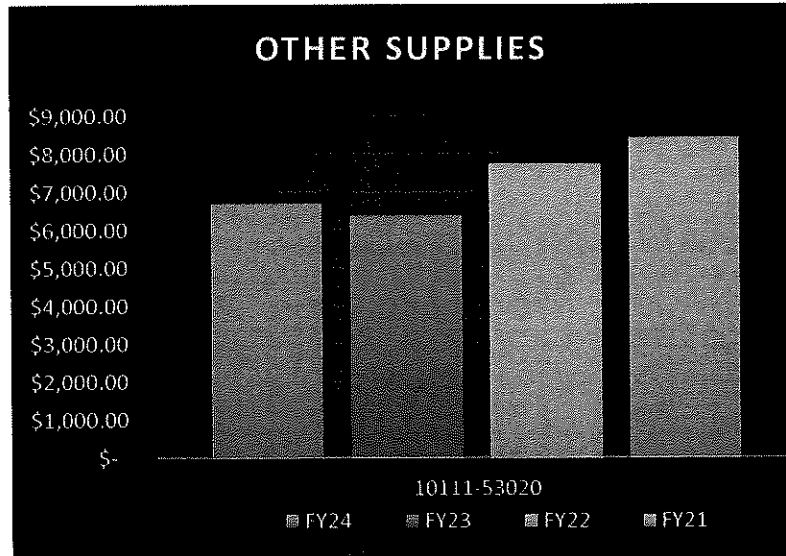
5300 SERIES

10111-53020 – Other Supplies

This line item is now specifically for paper products needed for the Town Hall, Youth Service Building and the Municipal Complex. All other locations are budgeted through the respective departments.

OFFICE INVENTORY FY24					
<u>Description</u>	<u>Each</u>	<u>Order</u>	<u>Total</u>	<u>Cost</u>	<u>Value</u>
Towel Roll 1150 ft Scott	6	22	132	\$103.86	\$2,284.92
Towel 11X8 White	30		0	\$39.70	\$0.00
Kitchen Towel Roll White	12	8	96	\$41.28	\$330.24
Toilet Tissue Compact Coreless	36	17	612	\$90.85	\$1,544.45
Tissue compact coreless roll	18	7	126	\$70.72	\$495.04
Facial Tissue	30	4	120	\$49.55	\$198.20
Handwash Foam	2	10	20	\$54.18	\$541.80
Purell Hand Sanitizer	2		0	\$76.51	\$0.00
Liner Can Clear 24X33	10	7	70	\$31.95	\$223.65
Liner Can Natural 24X33	20	5	100	\$44.50	\$222.50
Liner Can Natural 40X48	10	4	40	\$55.70	\$222.80
Liner Can Black 38X58	10	3	30	\$49.62	\$148.86
Bags Waxed for Sanitary Napkin	10		0	\$34.80	\$0.00
Urinal Screen	1	1	1	\$13.10	\$13.10
Liner Can 23X31	20		0	\$40.10	\$0.00
Liner Can Black 38X58 55 GAL	10	6	60	\$45.05	\$270.30
Liner Can Black 38X58 60 GAL	10	2	20	\$45.20	\$90.40
VB Tissue (3.3X1000FT)	12	1	12	\$41.42	\$41.42
VB Kitchen Towel	12	2	24	\$41.28	\$82.56
Towel 400FT White	6	1	6	\$38.71	\$38.71
					\$6,748.95

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
Building Maintenance



FY21 \$8,432
FY22 \$7,753
FY23 \$6,393
FY24 \$6,704

4 year average \$6,950

FY26 Request \$7,000

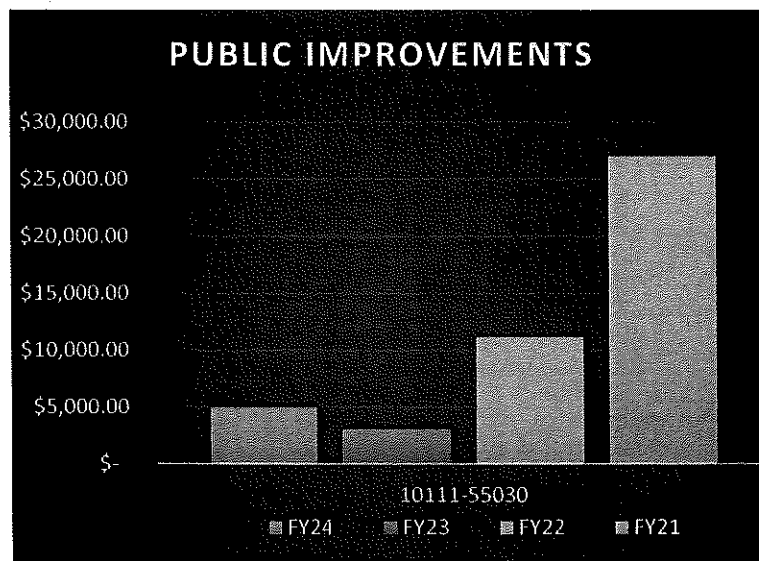
**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
Building Maintenance**



5500 SERIES

10111-55030 –Public Improvements

This line is used to pay for repairs to Town buildings for items that are not covered in preventive maintenance contracts. These funds cover materials for both materials and work performed by either BOE labor or outside contractors hired to complete specialty work. These projects are managed by Building Maintenance.



FY21	\$27,012
FY22	\$11,175
FY23	\$ 3,041
FY24	\$ 4,982

4 year average \$6,399

FY26 Request \$ 25,000

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
202-2026 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: Building Maintenance

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Waterford Board of Education - Shared Use of Town Hall	67,795	73,218	75,927	75,927	78,357	2,430
						0
						0
						0
						0
TOTALS	\$ 67,795.00	\$ 73,218.00	\$ 75,927.00	\$ 75,927.00	\$ 78,357.00	\$ 2,430.00

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

DEPT/AGENCY:

10118

BUILDING DEPARTMENT

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	107,404	110,083			112,835	112,835	2,752	2.50%
51120	INSPECTION	134,448	164,787			156,271	156,271	(8,516)	-5.17%
51810	OVERTIME	228	1,102			1,102	1,102	0	0.00%
51910	FRINGE BENEFITS	225	225			375	375	150	66.67%
51920	FICA	17,819	21,112			20,671	20,671	(441)	-2.09%
	SUBTOTAL	260,124	297,309	0	0	291,254	291,254	(6,055)	-2.04%
SERVICES									
52010	ADVERTISING	1,528	3,000			3,000	3,000	0	0.00%
52020	POSTAGE	701	1,000			1,000	1,000	0	0.00%
52030	PROFESSIONAL FEES	7,425	10,000			10,000	10,000	0	0.00%
52040	SERVICE CONT. & REPAIRS	1,777	2,004			2,305	2,305	301	15.02%
52050	DUES, CONF., & EDUCATION	3,291	5,580			9,500	9,500	3,920	70.25%
	SUBTOTAL	14,722	21,584	0	0	25,805	25,805	4,221	19.56%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	832	2,400			2,400	2,400	0	0.00%
53090	FUELS & LUBRICANTS	1,418	1,239			1,096	1,096	(143)	-11.54%
	SUBTOTAL	2,250	3,639	0	0	3,496	3,496	(143)	-3.93%
EQUIPMENT									
54060	OFFICE EQUIPMENT	778	4,000			960	960	(3,040)	-76.00%
	SUBTOTAL	778	4,000	0	0	960	960	(3,040)	-76.00%
DEPARTMENT TOTAL		277,874	326,532	0	0	321,515	321,515	(5,017)	-1.54%

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building



BUDGET FUNCTION

The Building Department manages permitting for all construction in Waterford and is responsible for administering and enforcing codes and ordinances to provide a reasonable level of public safety, health, general welfare and building accessibility. The Department includes the Building Official, two Assistant Building Officials and clerical staff who are housed within the Planning Office. Primary functions include processing building permits, plan review, conducting field inspections, evaluating buildings for occupancy, respond to emergencies, investigate tenant/landlord complaints, issue notices of violations and orders to abate and enforcing codes. Additionally, the Building Department works with residents, contractors, design professionals, realtors, appraisers and developers to help understand the building codes and permitting process. The Building Department works closely with other permitting services, including Planning, Zoning, Ledge Light Health District and the Fire Marshal to help coordinate development projects throughout town. The Officials routinely provide inspection and support services for town building projects and capital planning efforts.

The Building Department operates under the following codes and ordinances:

- **Connecticut State Building Code**
 - International Building Code
 - International Residential Code
 - International Energy Conservation Code
 - International Plumbing Code
 - International Mechanical Code
 - National Electrical Code
 - Accessibility Standards
- **Connecticut State Fire Safety Code**
 - International Fire Code
- **Rental Housing Code**
- **Property Maintenance Code**
- **Connecticut Demolition Code**
- **Delay of Demolition Ordinance**

The total amount requested in FY26 is \$321,515, a 1.54% decrease over FY25. The Building Department historically generates more revenue through permit fees than the total annual budget. In fiscal year 2024, the Department revenue was \$580,190. This number does not reflect municipal building projects for which we do not collect building permit fees. The four-year average (FY2021-FY2024) in Department revenue is \$590,265.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building**



LOOKING AHEAD

Capital Projects - Document Scanning

The Building Department in partnership with the Planning Department (the Departments) will be undertaking a project to scan all Planning and Building related documents. It is estimated that there are over 1 million documents including large maps of various sizes, letter, legal and 11X17 sized documents between the two Departments. The Departments have consulted with several companies who specialize in scanning and document management and have gotten estimates to scan their documents and create a document management system. Documents will be stored in cloud based servers and will be available to staff and the public through the town's website. This project will reduce the amount of paper documents that are stored in the Town Hall basement which will have the following benefits:

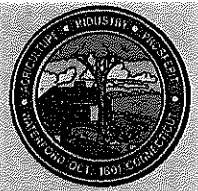
- Reducing the risk of loss due to fire or flooding
- Increasing government transparency through ease of access by the public
- Reduced staff time searching for paper files

This project has been submitted as a Capital Non-Recurring project for funding in FY-26/27.

Staffing

The Building Department is not anticipating changes to current staffing levels. It is the intent of the Department to maintain the existing staffing levels in order to deliver the expected level of services to Waterford residents and businesses and fulfill the duties of the Department.

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building



BUDGET SUMMARY

**Building
Department
Proposed FY26
Budget**

PERSONEL COSTS:

10118-51110-101-010-18-00-51 ADMINISTRATION	\$112,835
10118-51120-101-010-18-00-51 INSPECTION	\$156,271
10118-51810-101-010-18-00-51 OVERTIME	\$1,102
10118-51910-101-010-18-00-51 FRINGE BENEFITS	\$375
10118-51920-101-010-18-00-51 F.I.C.A.	\$20,671

Total PERSONEL COSTS **\$291,253**

SERVICES:

10118-52010-101-010-18-00-52 ADVERTISING	\$3,000
10118-52020-101-010-18-00-52 POSTAGE	\$1,000
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	\$10,000
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	\$2305
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	\$9500

Total SERVICES **\$25,805**

MATERIALS & SUPPLIES:

10118-53010-101-010-18-00-53 OFFICE SUPPLIES	\$2,400
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	\$1,096

Total MATERIALS & SUPPLIES **\$3,496**

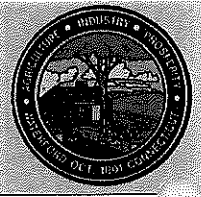
OFFICE EQUIPMENT:

10118-54060-101-010-18-00-54 OFFICE EQUIPMENT	\$960
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Total OFFICE EQUIPMENT **\$960**

TOTAL **\$321,515**

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building**



Advertising Line 10118-52010

\$3,000 Requested

Buildings over 50 years old are subject to specific delay of demolition requirements. One of these requirements is legal to provide notice of the proposed demolition. Due to changes in the real estate market, there has been a large increase in the number of demolition applications received. In fiscal year 2024, the department received 11 applications for demolition. This budget request anticipates 20 demolition notices at average cost of \$150 per advertisement.

Postage Line 10118-52020

\$1,000 Requested

Postage is used to mail permits, correspondence and certified abatement orders. The Department mails notices to owners of single-family dwellings that they may pick up their house plans rather than placing an ad in the New London Day. While the Department has seen an increase in the number of permits and the number of people requesting information be mailed to them, the implementation of the new online permitting application in FY23 allows the Department to send permits to those applicants that request them electronically potentially offsetting any increase in postage rates for FY26.

Professional Fees Line 10118-52030

\$10,000 Requested

This line is used to secure professional services to supplement plan review services as needed and for engineering and technical consulting services to evaluate structures as needed for safety and compliance with the Property Maintenance Code. Historically, the need for consulting services was rare, and Building Officials attempt to perform most work as part of their regular duties. The Department requests \$10,000 to fund this service.

There are times, however, when specialized services such as from a structural engineer or expert in a particular trade are needed. If services are required as part of an enforcement action, the Town is generally obligated to pay these costs upfront and seek reimbursement after enforcement. The number of enforcement actions in a given year is unpredictable and the majority of enforcement issues have been resolved without requiring a third party professional. Having funds to enable third party assistance should the Building Official deem it necessary helps enforcement proceed in a timely manner.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building**



Service Contracts and Repairs Line 10118-52040

\$2305 Requested

The Building Official and Assistant Building Officials use three smartphones and three iPad tablets in the daily functions of their duties. Each phone and tablet requires a wireless plan to cover phone, text and data fees. The cost for the cell phones is \$128.61 per month (\$1543 per year) and the costs for the iPads is \$63.42 per month (\$762 per year).

Dues, Conferences and Education Line 10118-52050

\$9,500 Requested

The State of Connecticut requires building officials to attend training seminars and conferences in order to maintain licenses and certification. The New England Building Officials seminar and The Eastern States Building Officials Conference are important annual events that provide a significant portion of the ongoing training mandated by Statute. Statutes also obligate the town to be a member of the ICC – International Code Council.

Building Officials maintain multiple certifications and organizational memberships. These include memberships to the Connecticut Building Official Association, The International Association of Electrical Inspectors, the International Code Council, and the Connecticut Association of Housing Code Enforcement Officials and South Eastern CT Building Officials Association. Waterford's Building Officials also maintain certifications and keep current on code issues by attending conferences including the Eastern States Building Official Conference, the New England Building Officials Education Conference at UMass, Amherst, and the CT Electrical License Class. In FY26 Dues are anticipated to cost \$1000. Conferences, classes, and seminars are anticipated to cost \$3,500.

The Building Department maintains copies of code books and associated digital materials. New sets of materials are purchased as new codes are adopted. In FY26 the State of Connecticut will be adopting a new code cycle. The Department anticipates spending \$4,000 on these materials.

Office Supplies Line 10118-53010

\$2,400 Requested

Funds in this line are needed to purchase supplies not provided by the Finance Department. Examples include specialized delay of demolition signs, enforcement placards and color cartridges for the printer. The Department uses the Town printing services for bulk printing of flyers, postcards or other large jobs, but daily color printing is still necessary. Whenever possible, staff prints in black and white to avoid unnecessary use of the color printer. The estimated cost for color ink cartridges is \$1,200. Plotter paper and toner for the large format copier is anticipated to cost \$1,200 in FY26.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building**



Fuels and Lubricants Line 10118-53090

\$1,500 Requested

The Building Department is responsible for three automobiles assigned to the Building Official and 2 Assistant Building Officials. The vehicles are also used by the Assessor's Office and IT employees. The Department estimates using approximately 500 gallons of gasoline at \$2.1918 per gallon. \$1,096.00 is requested.

Office Equipment Line 10118-54060

\$960 Requested

This line item request is for testing and inspection equipment for the Building Official and Assistant Building Officials. Some of the equipment will be replaced due to age or loss, such as flashlights, tape measures, safety glasses, vests, etc. Other equipment needed for the department's inspection services is a moisture meter, infrared laser thermometer and a voltage tester. Additionally, in the event the department needs to respond to emergencies and/or natural disaster situations, we will require an "Emergency Go Bag" for each of the inspectors, 3 bags in total, complete with clipboards, safety gear, first aid kits and backup inspection equipment.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: Building



Building Department 6 Year History of Expenditures

BUILDING DEPARTMENT:

PERSONEL COSTS:

	FY2024 ORIGINAL BUDGET	FY2024 ACTUAL	FY2023 ORIGINAL BUDGET	FY2023 ACTUAL	FY2022 ORIGINAL BUDGET	FY2022 ACTUAL	FY2021 ORIGINAL BUDGET	FY2021 ACTUAL	FY2020 ORIGINAL BUDGET	FY2020 ACTUAL
10118-51110-101-010-18-00-51 ADMINISTRATION	102,095	107,404	102,095	102,484	102,600	164,236	95,976	100,036	95,976	96,229
10118-51120-101-010-18-00-51 INSPECTION	141,174	134,448	141,174	96,265	174,632	127,937	159,207	134,209	159,207	126,023
10118-51810-101-010-18-00-51 OVERTIME	1,102	228	1,102	73	1,102	0	1,243	821	1,243	205
10118-51910-101-010-18-00-51 FRINGE BENEFITS	225	225	225	0	2,825	2,474	225	1,389	225	0
10118-51920-101-010-18-00-51 F.I.C.A.	18,685	17,819	18,685	14,784	21,494	21,370	19,634	17,332	19,634	16,469
Total PERSONEL COSTS	263,291	258,124	263,291	213,606	302,453	316,017	276,285	253,787	276,285	238,926

SERVICES:

10118-52010-101-010-18-00-52 ADVERTISING	750	1,528	750	1,141	750	668	1,200	833	945	738
10118-52020-101-010-18-00-52 POSTAGE	1,000	700	1,000	869	1,000	1,233	900	948	900	873
10118-52030-101-010-18-00-52 PROFESSIONAL FEES	20,000	7,425	20,000	18,749	750	171	750	3,262	750	0
10118-52040-101-010-18-00-52 SERVICE CONT. AND REPAIRS	3,030	1,777	3,030	1,823	3,303	1,582	2,658	2,175	2,658	2,144
10118-52050-101-010-18-00-52 DUES, CONFERENCES & EDUCAT	5,480	3,290	5,480	7,338	5,480	2,181	5,480	1,147	5,493	480
Total SERVICES	30,260	14,720	30,260	30,020	11,283	5,835	10,888	8,363	10,746	4,235

MATERIALS & SUPPLIES:

10118-53010-101-010-18-00-53 OFFICE SUPPLIES	2,400	832	2,400	1,204	1,400	83	850	129	850	732
10118-53090-101-010-18-00-53 FUELS AND LUBRICANTS	858	1,418	858	1,009	893	387	900	507	944	560
Total MATERIALS & SUPPLIES	3,258	2,250	3,258	2,213	2,293	470	1,750	636	1,794	1,292

OFFICE EQUIPMENT:

10118-54080-101-010-18-00-54 OFFICE EQUIPMENT	800	778	800	0	612	115	400	0	400	0
Total OFFICE EQUIPMENT	800	778	800	0	612	115	400	0	400	0

TOTAL	297,609	276,872	297,609	246,839	318,641	322,437	289,423	262,786	289,225	244,463
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TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: Building



GENERAL FUND
2025-2026 FISCAL YEAR

DEPARTMENT: Building

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD (10/21/24)	2025-2026 PROPOSED	VARIANCE
Alarm Monitoring						\$ -
Alarm Penalties						\$ -
Ambulance Subsidy						\$ -
Beach Admission Fees						\$ -
Benefit Assessments						\$ -
Bulky Waste Fees						\$ -
Conveyance Tax						\$ -
Copy Fees						\$ -
East Lyme Animal Control Fee						\$ -
Enhanced E 9-1-1						\$ -
Fines/Penalties						\$ -
Hazardous Household Waste						\$ -
Inspection Fees						\$ -
Interest/Lien Fees						\$ -
Inter-Municipal Revenues						\$ -
Miscellaneous						\$ -
Permitting/Licensing Fees	\$ 598,119.98	\$580,190		\$442,950	\$ 589,154.99	\$146,204.99
Program/Registration Fees						\$ -
Recording Fees						\$ -
Regional Communications Fees						\$ -
Rentals						\$ -
Sale of Recyclables						\$ -
State Operational Grants						\$ -
Tipping Fees						\$ -
Building Fines	\$ 3,500.00					\$ -
TOTALS	\$ 601,619.98	\$580,190.00	\$ -	\$442,950.00	\$ 589,154.99	\$146,204.99

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: Building**



LOOKING AHEAD

Capital Projects - Document Scanning

The Planning Department in partnership with the Building Department (the Departments) will be undertaking a project to scan all Planning and Building related documents. It is estimated that there are over 1 million documents including large maps of various sizes, letter, legal and 11X17 sized documents between the two Departments. The Departments have consulted with several companies who specialize in scanning and document management and have gotten estimates to scan their documents and create a document management system. Documents will be stored in cloud based servers and will be available to staff and the public through the town's website. This project will reduce the amount of paper documents that are stored in the Town Hall basement which will have the following benefits:

- Reducing the risk of loss due to fire or flooding
- Increasing government transparency through ease of access by the public
- Reduced staff time searching for paper files

This project has been submitted as a Capital Non-Recurring project for funding in FY-26/27.

**TOWN OF WATERFORD
PERSONNEL WORKSHEET - 18 BUILDING DEPARTMENT
2025/2026 FISCAL YEAR**

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
4/20/2009	BUILDING OFFICIAL	40	N/A	108455.71	\$ 1,581.08	111,167.10	\$ 1,667.51	112,834.60	8,631.85
	TOTALS			108,455.71	1,581.08	111,167.10	1,667.51	112,834.60	8,631.85
		*add longevity		110,036.79					
51120 - INSPECTION									
04/15/2024	ASST. BUILDING OFFICIAL	40	N/A	75,288.58	N/A	77,170.80	N/A	77,170.80	5,903.57
04/17/2023	ASST. BUILDING OFFICIAL	40	N/A	77,170.80	N/A	79,100.07	N/A	79,100.07	6,051.16
	TOTALS			152,459.38	0.00	156,270.87	0.00	156,270.87	11,954.72
51810 - OVERTIME				1,102.00	0.00	1,102.00	0.00	1,102.00	84.30
51910 - FRINGE/F.I.C.A.								375.00	0.00
TOTALS		FY25 FICA	\$ 20,165.26	263,598.17	1,581.08	268,539.96	1,667.51	270,582.47	20,670.87
BUDGET TOTAL W/F.I.C.A				283,763.43				291,253.34	

WORKDAYS 2025/2026

261

WEEKS TO BUDGET

52.2

**TOWN OF WATERFORD
FRINGE BENEFITS WORKSHEET - 18 BUILDING DEPARTMENT
2025/2026 FISCAL YEAR**

LINE 51910

LINE 51920

POSITION	CLOTHING ALLOWANCE (NON- TAXABLE)	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)
BUILDING OFFICIAL	\$ 125.0000	0.00	125.00	0
ASST. BUILDING OFFICIAL	\$ 125.0000	0.00	125.00	0

ASST. BUILDING OFFICIAL	\$	125.0000	0.00	125.00	0
				0.00	0
				0.00	0
TOTALS - FRINGE BENEFITS				375.00	0.00

***ADDED TO FICA ON
PERSONNEL WORKSHEET

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

DEPT/AGENCY:

10107

FINANCE DEPARTMENT

LINE ITEM	DESCRIPTION	2023/2024 ACTUAL EXPENDED	2024/2025 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025/2026 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51010	ELECTED OFFICIALS	29,616	29,987			30,361	374	1.25%
51110	ADMINISTRATION	368,622	379,292			389,665	10,373	2.73%
51210	CLERICAL/TECHNICAL	146,083	153,942			160,470	6,528	4.24%
51810	OVERTIME	259	2,650			1,000	(1,650)	-62.26%
51910	FRINGE BENEFITS	1,983	2,565			2,656	91	3.55%
51920	F.I.C.A	39,257	43,485			44,688	1,203	2.77%
	SUBTOTAL	585,820	611,921	0	0	628,840	16,919	2.76%
SERVICES								
52010	ADVERTISING	114	200			0	(200)	-100.00%
52020	POSTAGE	4,516	4,080			4,080	0	0.00%
52030	PROFESSIONAL FEES	58,451	55,400			63,200	7,800	14.08%
52040	SERVICE CONT. & REPAIR	59,968	40,036			39,750	(286)	-0.71%
52050	DUES, CONF. & EDUCATION	5,808	13,697			6,503	(7,194)	-52.52%
52070	REIMBURSABLE EXPENSE	19	100			0	(100)	-100.00%
52080	TELEPHONE	18,953	17,422			18,953	1,531	8.79%
	SUBTOTAL	147,829	130,935	0	0	132,486	1,551	1.18%
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	21,779	25,000			23,000	(2,000)	-8.00%
	SUBTOTAL	21,779	25,000	0	0	23,000	(2,000)	-8.00%
OFFICE EQUIPMENT								
54010	OFFICE FURNITURE	0	0			0	0	0.00%
	SUBTOTAL	0	0	0	0	0	0	0.00%
DEPARTMENT TOTAL		755,428	767,856	0	0	784,326	16,470	2.14%

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FINANCE (10107)**



BUDGET FUNCTION

The Department of Finance was created by Town of Waterford Ordinance 2.12.010 to manage the centralized financial functions of the town. These functions include processing and recording financial transactions such as payroll, accounts payable, accounts receivable, disbursements, receipts and revenue.

Major responsibilities include debt management, cash management and investment funds, pension administration, central purchasing and all accounting functions including expenditure and revenue transactions.

The department also provides financial advice and recommendations to the Board of Selectmen, the Board of Finance, the Representative Town Meeting, and other town boards, commissions and departments.

Connecticut Statutes Chapter 112 (Municipal Finance) outlines state regulations pertaining to how the finance department invests, expends and reports on town finances.

Information Technology

On October 30, 2022, Town Ordinance 2.12.020 was amended to add the Director of Finance's management of the town's technology functions to ensure standardization, security, and functionality across town services and departments.

The Information Technology functions include:

- provide support, security, and maintenance of town-wide IT functions
- maintaining user access across multiple systems to specific resources such (i.e. email)
- analyzing and continually addressing cyber security concerns
- maintaining all town technology equipment

The department has three positions, an IT Manager, a Systems Engineer, and a PC Technician. All information technology staff, supplies, and other expenditures are budgeted under department account 10147.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FINANCE (10107)**



FINANCE DEPARTMENT REVIEW

FY24/25 Highlights

- ✓ Completed a MUNIS financial system upgrade
- ✓ Implemented new online bidding process (OpenGov)
- ✓ Continued to implement the ability to accept credit cards throughout town departments (Public Works Department, Transfer Station), and added the ability to accept credit through Wi-Fi throughout town venues.
- ✓ Successfully completed the Town's annual audit without any management issues
- ✓ Staff Continuing Education
 - Certified Connecticut Municipal Officer (Director)
 - Working towards GFOA certification (Accountant I)

By The Numbers

- Total number of Accounts Payable Checks – 4,780
- Total number of bids distributed – 20
- Total number of purchase orders opened – 688
- New Hires Payroll Setup Up – 169
- Terminations Processed - 96
- Total number of payroll checks issued
 - Average Weekly – 496 checks/direct deposits
 - Peak (Summer) Times – 582 checks/direct deposits
- Number of Competitive Grants managed – 10

Looking Ahead

The finance department is always working to increase efficiencies in our work processes, as well as, adding new ways to better support our town departments. Department goals for FY2026 include:

- Implementing Remote Capture Banking Deposits
- Implementing a new ACH Accounts Payable Process
- Implementing a new on-line Budget Reporting System

These new procedures will allow the finance department to maintain staffing levels while taking on additional work to continue to expand our support of town departments.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FINANCE (10107)**



BUDGET SUMMARY

The total FY26 budget request is \$784,326 which is an increase of \$16,470 (2.14%) over fiscal year 2025. The primary changes are in personnel costs and professional fees.

PERSONNEL COSTS

- 51010 – ELECTED OFFICIALS
Increase per approved RTM rate. (treasurer)
- 51110 – ADMINISTRATION
Raises for GGA personnel per negotiated contract.
- 51210 – CLERICAL/TECHNICAL
Raises for 1303 personnel per negotiated contract.
- 51810 – OVERTIME)
Reduced request based on historic data.
- 51910 – FRINGE BENEFITS
Benefits provided per negotiated contracts
- 51920 – FICA
Increase follows increase in salaries.

SERVICES

- 52010 – ADVERTISING
Reduced request as town now uses an on-line bidding advertising and bidding process.
- 52020 – POSTAGE
Budget based on projected FY25 actuals.
- 52030 – PROFESSIONAL FEES
Budget based on projected FY25 actuals. ADP has increased its rates to process town payroll; therefore, there is an increase in this line.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FINANCE (10107)**



- 52040 – SERVICE CONTRACTS & REPAIR
Based on actual FY25 costs.
- 52050 – DUES, CONFERENCES & EDUCATION
FY26 budget request includes funding for staff training, conference attendance and education reimbursement per negotiated union contracts.
- 52070 – REIMBURSEABLE EXPENSE (no budget requested)
- 52080 – TELEPHONE
Request is based on FY25 projected actuals.

MATERIALS & SUPPLIES

- 53010 – OFFICE SUPPLIES
There is a decrease over FY25 that is based on actual town-wide expenditures.

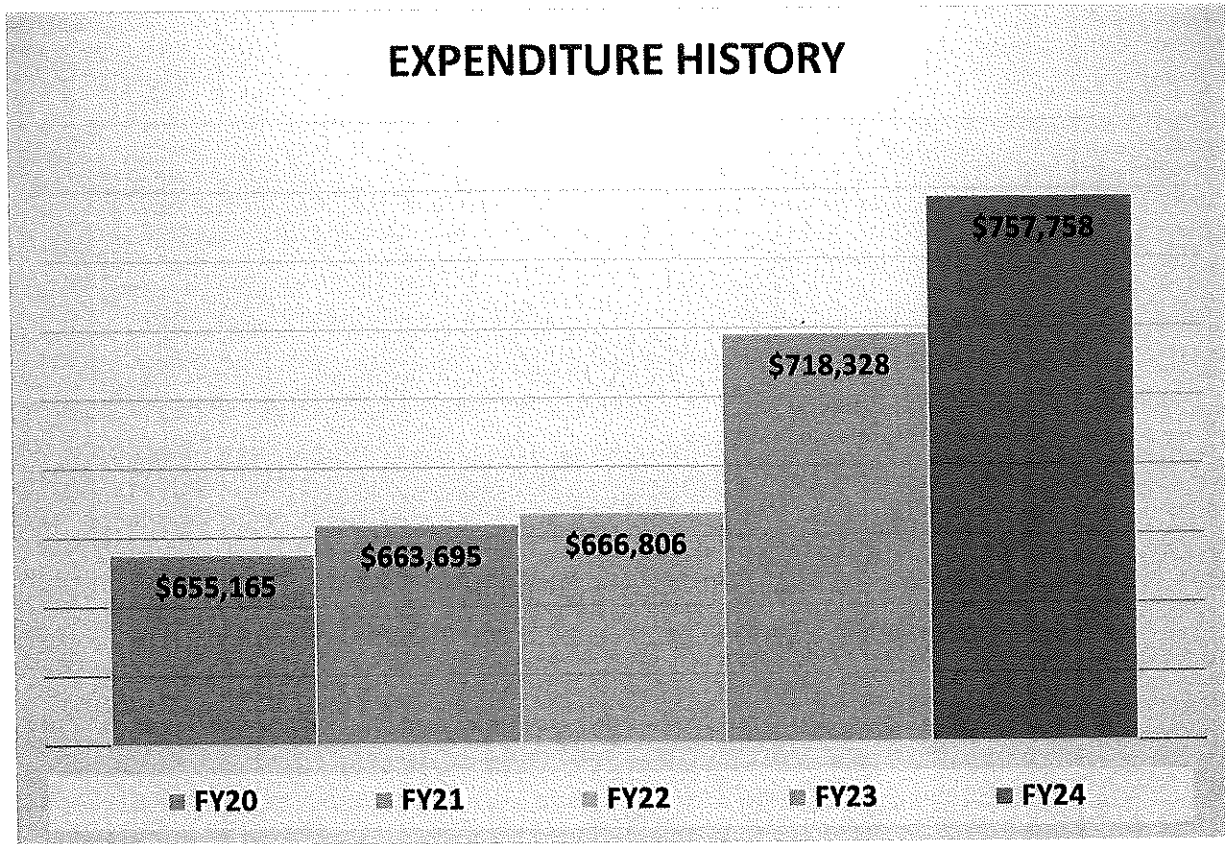
Equipment

- 54060 – OFFICE EQUIPMENT & FURNISHINGS
There is no expected needs for FY26.

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FINANCE (10107)



EXPENDITURE HISTORY



**TOWN OF WATERFORD
ADVERTISING/POSTAGE - FINANCE DEPARTMENT
2024/2025 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52010	ADVERTISING	114	200	0	0	(200)	-100.00%

ACCOUNT JUSTIFICATION

No new bids for Finance are expected.

Note that Finance has implemented a new on-line bidding process through OpenGov.

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ 616.40	\$ -	\$ 153.68	\$ 114.16

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52020	POSTAGE	4,516	4,080	1,146	4,080	0	0.00%

ACCOUNT JUSTIFICATION

REGULAR MAIL AND POSTAGE DUE

PERMIT - UNITED STATES POSTAL SERVICE

UPS Delivery

TOTALS

2023-2024 ACTUAL	2024-2025 APRROVED	2025-2026 PROPOSED
3,500.00	3,500.00	3,500.00
500.00	580.00	580.00
0.00	0.00	0.00
4,000.00	4,080.00	4,080.00

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ 3,873.50	\$ 3,531.63	\$ 4,099.00	\$ 4,604.77	\$ 4,516.27

**TOWN OF WATERFORD
PROFESSIONAL SERVICES - FINANCE DEPARTMENT
2025-2026 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52030	PROFESSIONAL SERVICES	58,451	55,400	15,707	63,200	7,800	14.08%

ADP-PAYROLL OUTSOURCING	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 BUDGETED	2025-2026 PROPOSED
TOWN PAYROLL	44,095	48,380	51,101	58,653	58,451	55,400	63,200
HEART AND HYPERTENSION ¹	6,908	0	0	0	0	0	0
MISCELLANEOUS ²			2,500	500	500	500	0
TOTALS	51,003	48,380	53,601	59,153	58,951	55,900	63,200

¹ Heart & Hypertension is now budgeted under the Retirement Commission.

² Background Checks, Employee Physicals, Bond-related costs, etc.

TOWN OF WATERFORD
SERVICE CONTRACTS & REPAIRS - FINANCE DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52040	SERVICE CONTRACTS & REPAIRS	59,968	40,036	22,506	39,750	(286)	-0.71%

ACCOUNT JUSTIFICATION

OFFSET PRESS & PLATE MAKER	RICOH (print shop)	6,659	\$554.93/month lease
FOLDER/INSERTER MACHINE	QUADIENT (print shop)	3,417	\$854.34/quarterly lease
PRESS PREVENTIVE MAINT.	STERLING PRESS (print shop)	500	Unexpected repairs to printing press
PAPER CUTTER	RICOH (print shop)	6,729	\$560.75/monthly lease
REPAIRS TO EQUIPMENT	ESTIMATED COST OF MISC REPAIRS	500	PRINT SHOP MISCELLANEOUS REPAIRS
DOCUMENT DESTROY/DISPOSAL	INFOSHRED, LLC	480	\$40/PICKUP (ESTIMATE 12 PICKUPS)
COPIER-LEASE	XEROX (finance office)	1,920	\$160/MONTH
PRINTER SERVICES CONTRACT	CBS	14,000	INCLUDES ALL SERVICES AND SUPPLIES TOWN-WIDE PRINTERS
PHOTO COPIER- COPIES	AVERAGE OVER LAST 3 YEARS	450	ACTUAL (FY4 - \$508.45) (FY23 -\$141.80) (FY22 - \$848.30)
OFFSITE FILE STORAGE	INFOSHRED, LLC	720	\$60/month
POSTAGE METER RENTAL	QUADIENT	4,375	\$1,093.77/quarterly lease
	TOTAL	39,750	

5-year Expenditure History

FY20	FY21	FY22	FY23	FY24
\$ 23,072.93	\$ 20,905.59	\$ 26,721.97	\$ 37,958.26	\$ 59,967.50

**TOWN OF WATERFORD
DUES, CONFERENCE & EDUCATION - FINANCE DEPARTMENT
2025-2026 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52050	DUES, CONF & EDUCATION	5,808	13,697	1,074	6,503	(7,194)	-52.52%

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ 1,687.67	\$ 2,324.00	\$ 3,773.54	\$ 5,637.89	\$ 5,808.21

TOWN OF WATERFORD
DUES, CONFERENCE & EDUCATION - FINANCE DEPARTMENT
2025-2026 FISCAL YEAR

DUES		
Public Purchasing Association of CT (PPAC)	Annual Dues (Purchasing Agent)	200
National GFOA Membership	Annual Dues (Director & Accountant)	380
National Institute of Governmental Procurement	Annual Dues (Purchasing Agent)	250
American Institute of Architects (AIA)	Annual Dues (Purchasing Agent)	1,560
<i>Purchasing Agent utilizes this membership for RFPs, Contracts and providing documentation for capital projects. Membership is split with Public Works Department.</i>		
Connecticut GFOA Membership	Annual Dues (Director, Accountant, Treasurer)	195
SE TCT Council of Governments	Annual Dues (Purchasing Consortium)	500
<i>The Town utilizes the consortium to procure gas, diesel, heating oil, fertilizer, recycling bins and treated rock salt. There are also a variety of other bids the consortium puts out that the Town can utilize as a member of the consortium. The cost of the membership is offset by the savings in advertising costs.</i>		
	SUBTOTAL	3,085
CONFERENCES		
CT GFOA Fall & Spring Conference		
Seminar Registration (x2)	Director Registration	280
Estimated Mileage (30 miles @ \$.657/mile x 2)		40
	SUBTOTAL	320
Nat'l Inst. of Government Purchasing Conference		
Tuition/Registration	Purchasing Agent	975
	SUBTOTAL	975
Miscellaneous		
CCM Annual Conference	Director	279
Staff Trainings		300
	SUBTOTAL	579
EDUCATION		
CCMO Certification Annual Continuing Education Fee	Director	50
College Tuition Reimbursement per GGA Contract	Accountant I & II	1,000
	SUBTOTAL	1,050
Miscellaneous		
The New London Day		494
	SUBTOTAL	494
	GRAND TOTAL	6,503

TOWN OF WATERFORD
REIMBURSABLE TOWN EXPENSES & TELEPHONE - FINANCE DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52070	REIMB TOWN EXPENSES	19	100	0	0	(100)	-100.00%

ACCOUNT JUSTIFICATION

Local and Out of Town travel for Director, Purchasing Agent and Treasurer, estimated 150 miles at 65.5 cents/mile (IRS 2023 rate)

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ 169.58	\$ 85.07	\$ 85.07	\$ 278.35	\$ 19.13

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
52080	TELEPHONE	18,953	17,422	5,182	18,953	1,531	8.79%

ACCOUNT JUSTIFICATION

Projected Expenditures for FY 23 based upon FY 21 Actuals.

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ 13,825.51	\$ 14,782.94	\$ 16,564.55	\$ 17,422.05	\$ 18,953.01

TOWN OF WATERFORD
Expenditure History

Carrier	Number	Date	Amount	Carrier	Date	Amount	Carrier	Date	Amount	Total
FRONTIER	860-442-0553	8/4/23	\$1,357.43	Verizon Business	8/4/23	\$63.15	Verizon Wireless	2/16/24	\$59.52	\$1,480.10
FRONTIER	860-442-0553	9/1/23	\$1,357.43	Verizon Business	8/4/23	\$40.96	Verizon Wireless	3/1/24	\$41.05	\$1,439.44
FRONTIER	860-442-0553	9/29/23	\$1,464.38	Verizon Business	8/18/23	\$74.76	Verizon Wireless	3/15/24	\$60.98	\$1,600.12
FRONTIER	860-442-0553	11/3/23	\$1,413.57	Verizon Business	9/15/23	\$63.07	Verizon Wireless	3/15/24	\$41.08	\$1,568.53
FRONTIER	860-442-0553	12/8/23	\$1,518.18	Verizon Business	9/15/23	\$40.93	Verizon Wireless	4/5/24	\$41.08	\$1,600.19
FRONTIER	860-442-0553	1/5/24	\$1,439.27	Verizon Business	10/13/23	\$41.04	Verizon Wireless	4/26/24	\$41.08	\$1,521.39
FRONTIER	860-442-0553	2/2/24	\$1,439.68	Verizon Business	10/20/23	\$63.99	Verizon Wireless	5/3/24	\$57.52	\$1,561.19
FRONTIER	860-442-0553	2/23/24	\$1,404.93	Verizon Business	11/9/23	\$41.07	Verizon Wireless	5/24/24	\$70.34	\$1,516.34
FRONTIER	860-442-0553	3/28/24	\$1,462.64	Verizon Business	11/22/23	\$54.72	Verizon Wireless	6/21/24	\$54.00	\$1,571.36
FRONTIER	860-442-0553	4/26/24	\$1,609.57	Verizon Business	12/8/23	\$41.07	T-Mobile	5/24/24	\$25.63	\$1,676.27
FRONTIER	860-442-0553	5/24/24	\$1,645.99	Verizon Business	1/5/24	\$54.24	T-Mobile	6/21/24	\$42.00	\$1,742.23
FRONTIER	860-442-0553	6/30/24	\$1,642.77	Verizon Business	1/5/24	\$41.07	T-Mobile	6/30/24	\$42.87	\$1,726.71
ACTUAL - 2023/2024			\$17,755.84	Total		\$620.07	Total		\$577.15	\$18,953.06
AVERAGE MONTHLY COST			\$1,479.65			\$51.67			\$48.10	\$18,953.04
PROJECTED 2025/2026										

Carrier	Number	Date	Amount	Carrier	Date	Amount	Carrier	Date	Amount	Total
FRONTIER	860-442-0553	8/5/22	\$1,389.16	Verizon Business	7/15/22	\$54.95	Verizon Wireless	8/5/22	\$41.13	\$1,485.24
FRONTIER	860-442-0553	9/2/22	\$1,345.13	Verizon Business	8/19/22	\$76.47	Verizon Wireless	9/16/22	\$41.13	\$1,462.73
FRONTIER	860-442-0553	10/14/22	\$1,313.60	Verizon Business	9/30/22	\$68.86	Verizon Wireless	10/14/22	\$41.05	\$1,423.51
FRONTIER	860-442-0553	11/10/22	\$1,335.02	Verizon Business	10/28/22	\$73.62	Verizon Wireless	11/10/22	\$41.02	\$1,428.24
FRONTIER	860-442-0553	12/9/22	\$1,351.02	Verizon Business	11/23/22	\$48.26	Verizon Wireless	12/9/22	\$41.02	\$1,440.30
FRONTIER	860-442-0553	1/6/23	\$1,334.31	Verizon Business	12/23/22	\$71.54	Verizon Wireless	1/20/23	\$40.98	\$1,446.83
FRONTIER	860-442-0553	2/3/23	\$1,311.52	Verizon Business	1/20/23	\$49.07	Verizon Wireless	3/3/23	\$41.00	\$1,401.59
FRONTIER	860-442-0553	3/3/23	\$1,310.15	Verizon Business	3/3/23	\$58.81	Verizon Wireless	3/17/23	\$41.00	\$1,409.96
FRONTIER	860-442-0553	4/14/23	\$1,415.07	Verizon Business	3/17/23	\$105.16	Verizon Wireless	4/14/23	\$41.00	\$1,561.23
FRONTIER	860-442-0553	5/12/23	\$1,338.01	Verizon Business	4/28/23	\$5.99	Verizon Wireless	5/12/23	\$41.00	\$1,385.00
FRONTIER	860-442-0553	6/1/23	\$1,405.18	Verizon Business	5/26/23	\$48.07	Verizon Wireless	6/23/23	\$40.97	\$1,494.22
FRONTIER	860-442-0553	6/23/23	\$1,367.91	Verizon Business	6/23/23	\$52.90	Verizon Wireless	6/30/23	\$40.97	\$1,461.78
ACTUAL - 2022/2023			\$16,216.08	Total		\$713.70	Total		\$492.27	\$17,422.05

Carrier	Number	Date	Amount	Carrier	Date	Amount	Carrier	Date	Amount	Total
FRONTIER	860-442-0553	7/15/21	\$1,358.12	Verizon Business	7/23/21	\$83.59	Verizon Wireless	8/6/21	\$41.14	\$1,482.85
FRONTIER	860-442-0553	8/15/21	\$1,328.80	Verizon Business	8/20/21	\$70.24	Verizon Wireless	9/17/21	\$41.14	\$1,440.18
FRONTIER	860-442-0553	9/15/21	\$1,226.87	Verizon Business	10/1/21	\$69.69	Verizon Wireless	10/15/21	\$41.08	\$1,337.64
FRONTIER	860-442-0553	10/15/21	\$1,236.23	Verizon Business	10/29/21	\$95.67	Verizon Wireless	11/12/21	\$41.05	\$1,363.59
FRONTIER	860-442-0553	11/15/21	\$1,253.40	Verizon Business	11/24/21	\$83.04	Verizon Wireless	12/23/21	\$41.05	\$1,377.49
FRONTIER	860-442-0553	12/15/21	\$1,235.65	Verizon Business	12/3/21	\$78.79	Verizon Wireless	1/21/22	\$41.05	\$1,355.49
FRONTIER	860-442-0553	1/15/22	\$1,243.46	Verizon Business	2/4/22	\$19.15	Verizon Wireless	2/18/22	\$41.02	\$1,303.63
FRONTIER	860-442-0553	2/15/22	\$1,224.13	Verizon Business	3/4/22	\$81.37	Verizon Wireless	3/18/22	\$41.02	\$1,346.52
FRONTIER	860-442-0553	3/15/22	\$1,216.55	Verizon Business	4/1/22	\$70.07	Verizon Wireless	4/14/22	\$41.02	\$1,327.64
FRONTIER	860-442-0553	4/15/22	\$1,345.98	Verizon Business	4/29/22	\$81.10	Verizon Wireless	5/13/22	\$71.00	\$1,498.08
FRONTIER	860-442-0553	5/15/22	\$1,345.98	Verizon Business	5/27/22	\$68.01	Verizon Wireless	6/10/22	\$41.01	\$1,455.00
FRONTIER	860-442-0553	6/15/22	\$1,255.71	Verizon Business	6/24/22	\$64.56	Verizon Wireless	6/30/22	\$41.01	\$1,361.28
ACTUAL - 2021/2022			\$15,270.88	Total		\$865.28	Total		\$522.59	\$16,658.75

**TOWN OF WATERFORD
Expenditure History**

Carrier	Number	Date	Amount	Carrier	Date	Amount	Carrier	Date	Amount	Total
FRONTIER	860-442-0553	7/24/20	\$1,091.76	Verizon Business	7/29/21	\$52.93	Verizon Wireless	2/18/21	\$110.12	\$1,254.81
FRONTIER	860-442-0553	8/20/20	\$1,089.62	Verizon Business	8/17/20	\$72.31	Verizon Wireless	2/18/21	\$51.28	\$1,213.21
FRONTIER	860-442-0553	9/24/20	\$1,090.22	Verizon Business	8/28/20	\$50.51	Verizon Wireless	3/2/21	(\$27.00)	\$1,113.73
FRONTIER	860-442-0553	10/16/20	\$1,093.67	Verizon Business	9/21/20	\$96.70	Verizon Wireless	3/17/21	\$75.82	\$1,262.74
FRONTIER	860-442-0553	11/23/20	\$1,091.51	Verizon Business	10/1/20	\$51.92	Verizon Wireless	4/16/21	\$90.03	\$1,233.46
FRONTIER	860-442-0553	1/12/21	\$1,091.51	Verizon Business	10/16/20	\$87.05	Verizon Wireless	4/16/21	\$41.16	\$1,219.72
FRONTIER	860-442-0553	1/26/21	\$2,219.60	Verizon Business	11/3/20	\$51.23	Verizon Wireless	5/14/21	\$41.17	\$2,312.00
FRONTIER	860-442-0553	2/18/21	\$13.07	Verizon Business	11/17/20	\$194.33	Verizon Wireless	5/28/21	\$92.59	\$299.99
FRONTIER	860-442-0553	3/24/21	\$1,096.05	Verizon Business	12/11/20	\$51.23	Verizon Wireless	6/4/21	\$41.17	\$1,188.45
FRONTIER	860-442-0553	4/30/21	\$1,128.78	Verizon Business	1/8/21	\$77.68	Verizon Wireless	6/30/21	\$60.61	\$1,267.07
FRONTIER	860-442-0553	5/28/21	\$1,138.06	Verizon Business	1/8/21	\$51.23	Verizon Wireless	6/30/21	\$41.17	\$1,230.46
FRONTIER	860-442-0553	6/25/21	\$1,133.85	Verizon Business	2/3/21	\$50.00	Verizon Wireless			\$1,183.85
ACTUAL - 2020/2021			\$13,277.70	Total		\$887.12	Total		\$618.12	\$14,782.94

TOWN OF WATERFORD
OFFICE SUPPLIES & OFFICE EQUIPMENT - FINANCE DEPARTMENT
2025-2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
53010	OFFICE SUPPLIES	21,779	25,000	16,180	25,000	-	0.00%

ACCOUNT JUSTIFICATION

The Finance Department provides standard office supplies to departments. The purchasing agent purchases standard supplies to take advantage of state contract pricing. Supplies include, printer toner, envelopes, general office supplies, copier paper, AP check stock.

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ 20,622.73	\$ 29,329.61	\$ 24,996.32	\$ 33,407.19	\$ 21,778.95

LINE ITEM	ACCOUNT NAME	2023-2024 ACTUAL	2024-2025 BUDGET	2024-2025 TO DATE (10/11/24)	2025-2026 PROPOSED BUDGET	\$ INCREASE	% INCREASE
54010	FURNITURE	0	0	0	0	-	0.00%

ACCOUNT JUSTIFICATION

No furniture needs for FY25.

5-year Expenditure History				
FY20	FY21	FY22	FY23	FY24
\$ -	\$ -	\$ -	\$ 2,399.05	\$ -