

FIFTEEN ROPE FERRY ROAD
WATERFORD, CT 06385-2886



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BOARD OF FINANCE
AGENDA

RECEIVED FOR RECORD
WATERFORD, CT
2025 FEB 26 A 10:46
ATTEST: *David J. Lawrence*
TOWN CLERK

Waterford Town Hall
Budget Hearing

Monday, March 3, 2025
Town Hall 7:00 p.m.

1. Call to Order
2. Public Comment
3. Review the Appeal by the Board of Finance to the Board of Selectman reduction of the FY26 Contingency Budget from \$273,000 to \$265,000 at the February 12, 2025, Board of Finance Meeting.
4. 10136 – Library
5. 10129 - Police Department
6. 10122 – Emergency Management
7. 10123 – Fire Services
8. 10103 - Board of Finance
9. 10121 - Contingency
10. Adjournment

Glenn Patterson, Chairman

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY:

10136

WATERFORD PUBLIC LIBRARY

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	BOS CUTS	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
PERSONNEL COSTS													
51110	ADMINISTRATION	98,377	100,837		52,358	103,756	103,756	2,919	2.89%		103,756	2,919	2.89%
51210	CLERICAL/TECHNICAL	741,525	728,795		383,074	739,630	739,630	10,835	1.49%		739,630	10,835	1.49%
51220	CUSTODIAL-MAINTENANCE	90,445	93,336		47,208	91,265	91,265	(2,071)	-2.22%	(17,725)	73,540	(19,796)	-21.21%
51810	OVERTIME/SUNDAY HOURS	6,763	150		0	7,739	7,739	7,589	5059.33%		7,739	7,589	5059.33%
51910	FRINGE BENEFITS	4,114	0		0	3,500	3,500	3,500	100.00%		3,500	3,500	100.00%
51920	FICA	68,655	70,619		35,074	72,361	72,361	1,742	2.47%	(1,356)	71,005	386	0.55%
	SUBTOTAL	1,009,879	993,737	0	517,714	1,018,251	1,018,251	24,514	2.47%	(19,081)	999,170	5,433	0.55%
SERVICES													
52020	POSTAGE	312	264		181	325	325	61	23.11%		325	61	23.11%
52070	REIMBURSABLE EXPENSE	858	720		366	835	835	115	15.97%		835	115	15.97%
	SUBTOTAL	1,170	984	0	547	1,160	1,160	176	17.89%	0	1,160	176	17.89%
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	3,902	450		134	450	450	0	0.00%		450	0	0.00%
53020	OTHER SUPPLIES	3,942	5		0	1,500	1,500	1,495	29900.00%		1,500	1,495	29900.00%
	SUBTOTAL	7,844	455	0	134	1,950	1,950	1,495	328.57%	0	1,950	1,495	328.57%
EQUIPMENT													
54160	BOOKS/RELATED MATERIAL	44,999	11,661		11,661	10,500	10,500	(1,161)	-9.96%		10,500	(1,161)	-9.96%
	SUBTOTAL	44,999	11,661	0	11,661	10,500	10,500	(1,161)	-9.96%	0	10,500	(1,161)	-9.96%
	DEPARTMENT TOTAL	1,063,892	1,006,837	0	530,056	1,031,861	1,031,861	25,024	2.49%	(19,081)	1,012,780	5,943	0.59%

TOWN OF WATERFORD FY2026 BUDGET REQUEST DEPARTMENT:



Table of Contents

Table of contents	1
Function statement	2-3
Budget summary	4
Budget explanations	5-7
Personnel worksheet	8-9
Revenue projection	10
WPL annual usage statistics	11-12
Meeting room groups.....	13
Grants Received & Looking ahead	14
Waterford Public Library, Inc. budget	15
Strategic plan, FY2025-2027 attached	
Waterford Public Library, Inc. audit – will provide once we receive it from our accountant	

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



BUDGET FUNCTION

The Waterford Public Library is a town-owned and supported institution maintained for the benefit of the townspeople. By resolution of the Representative Town Meeting to the Town of Waterford, dated August 7, 1967, it was designated to be the *Principal Public Library* of the Town of Waterford. It is governed by the Board of Trustees of the Waterford Public Library, Inc. The Board consists of twelve citizens of Waterford. The first selectman, the chair of the RTM Education Committee and the chair of the RTM Finance, Wage & Personnel Committee are ex-officio board members.

The Waterford Public Library is a non-partisan, non-sectarian organization dedicated to serving the public in the areas of education, information and recreation, making its services known and available to all. Per Connecticut State Statute, Chapter 190, Section 11-24b:

- Principal public libraries shall not charge individuals residing in the town in which the library is located or the town in which the contract library is located for borrowing and lending library materials, accessing information, advice and assistance and programs and services which promote literacy; and
- Principal public libraries shall provide equal access to library service for all individuals and shall not discriminate upon the basis of age, race, sex, gender identity or expression, religion, national origin, handicap or place of residency in the town in which the library is located or the town in which the contract library is located.

The Waterford Public Library participates in the state's Connecticard program, as defined in Sec. 11-31a: "Connecticard" means a cooperative program among public libraries in Connecticut which allows a resident of any town in the state who holds a valid borrower card issued by his home library to use that card to borrow materials from any public library in the state that is participating in the program." In return for participating, the library receives an annual reimbursement from the state based upon the number of net transactions to non-resident cardholders. For the most recent reporting period, ending in February of 2024, the library reported 39,964 circulations to non-resident cardholders. For this service, the library was reimbursed \$14,213.

The Waterford Public Library, Inc. is a nonprofit corporation with an endowment fund, the income of which is used toward the operational expenses of the Library, supplementing the annual appropriation of the Town. The board's contribution currently pays for the following:

- Over 90% of new physical library materials for all ages, including books, audio books (digital and on CD), DVDs, newspapers, magazines, music CDs, video games and Wi-Fi hotspots.
- Subscription access to e-books, e-audiobooks, e-magazines, streaming videos and music.
- Subscription access to online reference databases.
- All library programs not funded by grants for adults, children and teens, including related promotional materials.
- Furniture, equipment and building & grounds improvements and maintenance, other than capital projects and repairs to building systems and infrastructure.
- All of our library's custodial supplies to maintain our seven public and staff restrooms.
- Library office supplies including processing materials such as book covers, audiovisual cases, labels, and book tape in addition to supplies such as receipt paper, ink and specialty printing paper.
- Staff attendance at professional conferences, training workshops and continuing education.
- Dues and memberships in professional organizations.
- Special projects and initiatives such as our strategic planning expenses in FY2024 and FY2025's special initiative to build a robust Spanish language collection for adults.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



Mission

The mission of the Waterford Public Library is to enrich, educate and connect our community through discovery and access to ideas, information, technology and entertainment.

FY2024 Highlights

To start the year, our library, along with our three integrated library system partners in Groton, introduced our new automated renewals service. If there are no patron reserves on an item, then our library software will automatically extend the lending period for borrowers. Cardholders are notified of a successful renewal via an email. This new service has been much appreciated by library users.

Over the summer, in response to the current environment of increased book challenges in libraries, and at the direction of the CT State Library, a committee of library staff worked together to update our library's collection development policy along with our request for reconsideration form. Our new policy, available on our website, incorporates First Amendment rights along with the American Library Association's *Library Bill of Rights* and *Freedom to Read Principle* while our revised form reserves the right of anyone in our cardholder community to request that library administration reconsider ownership or placement of any collection item that they find objectionable. The library's board of trustees, at its September 12, 2023, meeting, approved this new policy and form.

During the months of September through December, a committee of library staff and trustees participated in a statewide cohort of seven libraries sharing the services of a professional consultant to develop our new strategic plan to guide our operations for the next three years. As part of the planning process, we received over 400 survey responses and held four community conversations. The cornerstones of our new plan are Belonging, Connection, Discovery and Education. A copy of our plan, approved by the library's board of trustees at its January 9, 2024 meeting, is available on our website and is provided in this budget submission.

Sunday hours returned on October 15 and continued through March 24. Over the 21 Sundays, we served 1,437 patrons. For April's solar eclipse, the library distributed over 500 pairs of free eclipse viewing glasses obtained via a national Solar Eclipse Activities for Libraries (SEAL) initiative.

In June, we were grateful that the Town installed a new external oil tank on the southwest corner of the library building. This unit replaced the library's underground tanks.

Over the past year, the library has increased our outreach efforts with more school visits and class visits to the library. For youth, we have added more programming for the birth to age 5 population, began hosting a monthly Sensory Saturday program for neurodivergent children and families, and used grant funds to develop a robust Spanish language collection for children and teens. For adults, we have strengthened our partnerships with local organizations including the Waterford Historical Society, the American Association of University Women (AAUW) and Waterford Residents for Inclusion and Social Equity (RISE).

Our monthly e-newsletter, Discover More, has 1,831 subscribers; 1,133 people follow the library on Instagram; and our Facebook followers currently number 3,300.

The library staff, our board of trustees and our 7,131 cardholders very much appreciate the ongoing support provided to the library for the benefit of residents and library users by the Town of Waterford.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



BUDGET SUMMARY

TOWN OF WATERFORD
GENERAL FUND
2025 -2026

DEPT/AGENCY: WATERFORD PUBLIC LIBRARY

LINE ITEM	DESCRIPTION	2023/2024 DEPT/AGENCY REQUEST	2024/2025 DEPT/AGENCY REQUEST	2025/2026 DEPT/AGENCY REQUEST
PERSONNEL COSTS				
51110	ADMINISTRATION	96,212	100,837	103,756
51210	CLERICAL/TECHNICAL	693,918	728,795	739,630
51220	CUSTODIAL- MAINTENANCE	87,131	93,336	91,265
51810	OVERTIME & SUNDAYS	8,250	150	7,739
51910	FRINGE BENEFITS	0	0	3,500
51920	FICA (7.65%)	67,130	70,619	72,361
SUBTOTAL		952,641	993,737	1,018,250
SERVICES				
52020	POSTAGE	366	264	325
52070	REIMBURSABLE EXPENSE	830	720	835
SUBTOTAL		1,196	984	1,160
MATERIALS & SUPPLIES				
53010	OFFICE SUPPLIES	4,000	450	450
53020	OTHER SUPPLIES	4,000	5	1,500
SUBTOTAL		8,000	455	1,950
EQUIPMENT				
54160	BOOKS/RELATED MATERIAL	45,000	11,661	10,500
SUBTOTAL		45,000	11,661	10,500
DEPARTMENT TOTAL		1,006,837	1,006,837	1,031,860

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



BUDGET EXPLANATIONS BY CATEGORY

51000 SALARIES SERIES

Detailed information on salaries can be found in the *Personnel Worksheet* included in the packet. Personnel costs are calculated for a fiscal year with 261 working days (52.2 weeks) for FT staff. Calculations were made based on the wage schedules approved by the RTM at its December 2, 2024 meeting. The minimum wage/library page rate reflects the state minimum wage.

We are committed to controlling personnel costs. We analyze staffing and usage patterns to make efficient and effective use of personnel at all levels. We re-evaluate all positions as staff members resign or retire, update job descriptions and replace staff only when necessary. To reduce the amount of our FY2026 budget increase, beginning in July of 2025, we will be closing the library at 5 p.m. on Thursday evenings vs. our current closing time of 9 p.m. This change will result in an annual personnel savings of \$16,360. In addition, we will be reducing our Page hours by 4 hours per week for an additional savings of \$3,813.

51110 ADMINISTRATION

\$103,756

This line reflects the compensation for the director based on the current non-union management professionals wage schedules.

51210 CLERICAL/TECHNICAL

\$739,630

This line reflects the compensation for four full-time librarians (MP) and thirteen clerical/technical staff (AS) – full time and regularly scheduled part-time staff, and four library pages. Eight library staff hold Masters of Library & Information Science degrees. Also included are longevity increases for six full-time employees. Eight part-time staff will receive annual half-step increases.

51220 CUSTODIAL/MAINTENANCE

\$91,265

This line includes the full-time building and grounds manager and one part-time evening and weekend custodian and one substitute custodian. These employees are responsible for cleaning and maintaining the library building, grounds, and mechanical systems and ensuring a safe, clean, sound, secure environment for customers and staff by sanitizing public and staff areas and workstations and periodic deep cleaning.

51810 OVERTIME & SUNDAY HOURS

\$7,739

Overtime support of \$150 is requested for maintenance and/or custodial work in case of a building, natural disaster, or weather related emergency. The balance of this line, \$7,589 will enable the library to open for 20 Sundays from 1 to 4 p.m., beginning on November 2 and ending on March 15 at an average cost of \$379 per Sunday which covers a custodian, 3 staff members and 1 page.

51910 FRINGE BENEFITS

\$3,500

As requested in the Board of Finance guidelines, we are including the anticipated unused sick time HSA payout for one full-time employee.

51920 FICA

\$72,361

FICA has been calculated at 7.65%, per Board of Finance guidelines, and is included in the Personnel Worksheet.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



BUDGET EXPLANATIONS BY CATEGORY (CONTINUED)

52020 POSTAGE

\$325

- In FY24, we mailed 487 pieces comprised of 205 overdue notices, 277 pieces of library business mail (bill payments, etc.) and 5 pieces of postage due. Over 95% of our overdue notices are transmitted via email. In addition, with the institution of automatic renewals and the elimination of most categories of overdue fines, our mailing costs have decreased even as the postage rates have increased. The trustee budget pays for all of our fundraising mailing expenses.
- To date, in FY25, we have mailed 216 pieces of mail, 103 of which are overdue notices.
- For FY26, we are anticipating mailing 445 pieces at the current of 73 cents.

Expended FY2024 – \$312

Expended FY2023 - \$334

Expended FY2022 - \$330

52070 REIMBURSABLE EXPENSE

\$835

As the library does not have a fleet vehicle, this line item is used to reimburse the building and grounds manager for use of his personal vehicle for work-related mileage, i.e., trips to the Quaker Hill book drop, vendors, courier runs, etc. Mileage for the last three years has averaged 1,254/year. For the first five months of FY25, 462 miles have been logged. For FY2026, we are budgeting 1,246 miles at the current federal reimbursement rate of \$0.67.

Expended FY2024 - \$858

Expended FY2023 - \$778

Expended FY2022- \$716

53010 OFFICE SUPPLIES

\$450

Historically, this line item had covered Town printing & copying expenses along with library-specific office supplies, which include vendor pre-processing of books, item and customer barcodes, spine labels, repair tape, book covers, video and audio jewel cases, and receipt paper for the circulation desk and self-check station. With the library's membership in a cooperative for purchasing library supplies at discounted prices, the support of the town's purchasing agent and streamlined processes and procedures, we had been able to maintain this line item at its previous level of \$4,000 from 2008 to 2022. In recent years, due to inflation, we have seen significant price increases in some of these items, such as the processing cost per book, which rose by 35 cents (a 39% cost increase), in 2022. Due to budgetary constraints, we are requesting \$450 in this line for FY25. The Trustee budget will make up the deficit for this expense.

Expended FY2024 - \$3,881

Expended FY2023 - \$3,749

Expended FY2022 - \$3,997

53020 OTHER SUPPLIES

\$1,500

Items purchased in this line item include consumables and cleaning products of all types including paper products, furniture and carpet cleaners, stain removers, lawn and ground supplies, etc. The amount requested should be enough to cover supplies for our combined seven public and staff restroom facilities. The library's trustee budget will cover all other building maintenance supplies.

Expended FY2024 - \$3,858

Expended FY2023 - \$3,620

Expended FY2022 - \$2,906*

*our FY2022 total is artificially low due to the Town's request to suspend spending in April of 2022.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



BUDGET EXPLANATIONS BY CATEGORY (CONTINUED)

54160

BOOKS/RELATED MATERIAL

\$10,500

This line item is the town's contribution, approximately 6.4% of the total planned FY25 expenditure of \$162,950 , for the purchase of the following items:

- Books (regular and large print), DVDs, audio books (Playaways and CD), magazines, newspapers, music CDs, puzzles and video games for adults, children and teens.
- The library now offers for checkout: eight Wi-Fi hotspots, two CD players, two metal detectors, two ukuleles, two pairs of binoculars and thirteen museum passes that provide free or discounted admission.
- Access to: downloadable e-books, e-magazines, e-audio books, streaming videos and streaming music for adults, children and teens: *Bookflix* (Scholastic e-books for grades K-3), *hoopla* (e-books, e-audiobooks, music and video streaming), *Kanopy* (film streaming including documentaries, the Great Courses, and international films), *Overdrive*, as part of the Library Connection, Inc. consortium (downloadable e-books and e-audiobooks and magazines using the *Libby* app), and *Tumblebooks* (animated picture books for children).
- Online resources include: *Ancestry Library Edition* (genealogical research), *JobNow* (resume writing, test prep, career resources), *CollegeNow* (expert live guidance and resources for college admissions success) and *Transparent Language* (language learning for 110 languages, including English for new speakers and Kidspeak language learning for children).

The library's professionally trained staff continually monitors how the collections are used and looks for new formats, collections and resources to ensure that the community has what it wants and needs. Each year a larger percentage of this budget is allocated for e-content. As evidenced by the statistics provided, our use of e-resources increased by 13% from 2022 to 2023 and by 24% from 2023 to 2024. We are happy to see that patrons are enjoying our resources 24/7 whether or not they physically visit the library. However, it must be noted that the cost of electronic resources is exponentially higher than that of print books. Also, publishers place greater restrictions on access to library e-resource through the employment of embargoes, i.e., not providing access to new bestseller titles, and an artificial 2-year end date (or sometimes sooner on more popular titles) for online access requiring the library to repurchase more popular titles.

In May of 2023, the library received a \$5,000 grant from the Community Foundation of Eastern CT to fund our *¡Vamos a la biblioteca!* initiative to provide bilingual storytime and create a robust Spanish language collection of books and audiobooks for children and teens. During this same time period, the library's board of trustees designated \$2,500 to enhance our small and outdated collection of Spanish language materials for adults.

The library's goal is to be as responsive as possible to the public while operating in an efficient and cost effective manner. The library board partners with the town and this year will again fund over 90% of the total library books, materials and services purchased. From 2010 to 2022, the Town had funded this line at a flat rate of \$45,000 (reduced to \$44,000 for FY2023). Due to budget constraints, we have again reduced this line for FY26 to \$10,500 from its current level of \$11,661. Factoring in inflation, to be equal to our 2010 Town funding, this line should be \$65,143 to provide the same purchasing power.

Expended FY2024 - \$44,999

Expended FY2023 - \$43,999

Expended FY2022 - \$44,999

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



TOWN OF WATERFORD
PERSONNEL WORKSHEET - 36 WATERFORD PUBLIC LIBRARY
2025/2026 FISCAL YEAR

									LINE 51920
DATE OF HIRE	EMPLOYEE	HRS	HOURLY RT FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (FICA)
51110 - ADMINISTRATION									
12/14/2020	Library Director	40	-	101,224.67	-	103,755.33	-	103,755.33	7,937.28
	TOTALS			101,224.67	0.00	103,755.33	0.00	103,755.33	7,937.28
51210 - CLERICAL TECHNICAL									
09/15/2008	Dept Head Adult Svcs	40	37.7890	76,978.82	1,154.68	78,903.42	1,183.55	80,086.97	6,126.65
08/15/2022	Dept Head - Children's Svcs	40	35.1202	71,542.19	-	73,331.08	-	73,331.08	5,609.83
06/28/2007	Dept Head - Technical Svcs	40	41.5645	84,669.44	1,270.04	86,786.68	1,301.80	88,088.48	6,738.77
01/17/2024	Dept Ass't - Technical & Adult Svcs	40	31.3167	63,794.66	-	65,389.37	-	65,389.37	5,002.29
05/30/2006	SEC 2-Secretary II	35	34.3900	61,295.85	350.00	62,830.53	500.00	63,330.53	4,844.79
04/04/2022	Info/Ref Technical Asst- Children's	35	28.2300	48,453.58	-	51,576.21	-	51,576.21	3,945.58
03/09/1992	Technician II	35	31.1600	55,540.80	600.00	56,929.32	600.00	57,529.32	4,400.99
11/22/1993	Technician II	35	31.1600	55,540.80	600.00	56,929.32	600.00	57,529.32	4,400.99
01/04/1988	Technician II	35	31.1600	55,540.80	600.00	56,929.32	600.00	57,529.32	4,400.99
10/31/2022	Tech I - PT - Graphics	13.5	22.4209	15,595.75	-	15,800.01	-	15,800.01	1,208.70
05/11/2015	Info/Ref Assistant PT - Adult	13	27.3475	25,812.68	-	18,558.01	-	18,558.01	1,419.69
5/9/2023	Info/Ref Assistant PT - Adult	15	27.4116	21,788.19	-	21,463.28	-	21,463.28	1,641.94
06/10/2019	Info/Ref Assistant PT - Children's	16	28.1507	22,441.82	-	23,511.46	-	23,511.46	1,798.63
11/01/2008	Technician I PT	16	28.2300	25,876.58	-	23,577.70	-	23,577.70	1,803.69
08/07/2017	Technician I PT	11	25.5106	15,246.58	-	14,648.19	-	14,648.19	1,120.59
11/25/2022	Technician I PT	7	22.3787	15,566.63	-	8,177.18	-	8,177.18	625.55
10/1/2024	PAGE 1-Library Page I	5	16.3500	4,212.53	-	4,267.35	-	4,267.35	326.45
05/17/2022	PAGE 1-Library Page I	5	17.1700	6,146.52	-	4,481.37	-	4,481.37	342.82
8/8/2023	PAGE 1-Library Page I	7	17.1700	7,902.67	-	6,273.92	-	6,273.92	479.95
8/8/2023	PAGE 1-Library Page I	5	17.1700	6,146.52	-	4,481.37	-	4,481.37	342.82
	TOTALS			740,093.41	4,574.72	734,845.09	4,785.35	739,630.44	56,581.73
51220 - CUSTODIAL MAINTENANCE									
09/14/2015	Buildings & Grounds Manager	40	34.3600	69,989.76	\$ -	71,743.68	250.00	71,993.68	5,507.52
04/02/2024	Custodian II	15	22.7241	21,449.21	-	17,724.80	-	17,724.80	1,355.95
10/01/2023	Custodian II SUB	1	29.6200	3,017.16	-	1,546.16	-	1,546.16	118.28
	TOTALS			94,456.13	0.00	91,014.64	250.00	91,264.64	6,981.75

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



51810 - OVERTIME	OVERTIME & SUNDAYS			150.00	0.00	7,739.00	0.00	7,739.00	592.03
51910-FRIDGE F.I.C.A.	HRA FUNDING			3,500.00				3,500.00	267.75
TOTALS			15,248.81	199,330.81	4,574.72	937,354.06	5,035.35	945,889.41	72,360.54
BUDGET TOTAL W/F.I.C.A				214,579.61				1,018,249.95	

WORKDAYS
2025/2026

261

WEEKS TO BUDGET

52.2

TOWN OF WATERFORD

FRINGE BENEFITS WORKSHEET - 36 WATERFORD PUBLIC LIBRARY

2025/2026 FISCAL YEAR

			LINE 51910	LINE 51920
	POSITION	HRA FUNDING	TOTAL FRINGE BENEFIT S	PAYROLL TAXES (F.I.C.A)
	Dept Head - Technical Svcs	4000	3,500.00	267.75
			0.00	
			0.00	
			0.00	
			0.00	
			0.00	
	TOTALS - FRINGE BENEFITS		3,500.00	267.75

*HRA best estimate, fluctuates w/sick usage

***ADDED TO FICA ON PERSONNEL WORKSHEET

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



REVENUE PROJECTION

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: Library

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		-			0
Benefit Assessments		-			0
Bulky Waste Fees		-			0
Conveyance Tax					0
Copy Fees		-			0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties		-			0
Hazardous Household Waste		-			0
Inspection Fees		-			0
Interest/Lien Fees					0
Inter-Municipal Revenues		-			0
Library Fines	\$540.90	\$1525.35	\$666.21	\$1,598	\$932
Miscellaneous					0
Permitting/Licensing Fees		-			0
Program/Registration Fees		-			0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables		-			0
State Operational Grants					0
Tipping Fees		-			0
Versa Kart/Blue Box Purchases		-			0
TOTALS	\$540.90	\$1525.35	\$666.21	\$1,598	\$932

Waterford Public Library GRANT FUNDS

GRANTS RECEIVED

FY2023

Name of Grant	Funder	Amount	Purpose
iVamos a la biblioteca!	Community Foundation of Eastern CT	\$5,000	To develop the children's and teens' Spanish language collections, to purchase bilingual Wonderbooks and to provide bilingual storytime programs.
Healthy Habits Project	CT State Library	\$2,000	To purchase materials and provide summer programs to teach children, teens and families the importance of healthy nutrition.
Summer al fresco concerts	Dominion Energy Foundation	\$2,000	To provide summer music on the library's side lawn on five Thursday evenings.
Building Equity Based Summers	CT State Library	\$500	Stipend to support equity based initiatives for youth summer reading.
Creating Welcoming Spaces for All	Kelsey S. Harrington Foundation	\$2,000	To support the creation of a sensory bin to support youth on the autism spectrum while using the library, to purchase sensory friendly furniture for the children's room and to fund art classes for youth and adults with intellectual and developmental disabilities.
General programming support	M&T Bank Foundation	\$3,000	M&T bank funded a financial literacy program for teens given by Patrina Dixon and supported the library's 100 th anniversary programs and fair.
STEAM programming for children	Rotary Club of Waterford	\$500	To provide summer STEAM programs for children.
		\$15,000	

FY2024

- \$1,000 from the Bodenwein Foundation in support of our Great Decisions world affairs discussion and lecture series
- \$1,442 CT State Aid to Libraries grant used to fund the attendance of 7 staff members at the annual CT Library Association conference at the Mystic Marriott in April
- \$500 from the CT State Library to continue our Building Equity Based Summers initiative
- \$350 from CorePlus Credit Union to fund our June book discussion in partnership with Senior Services
- \$250 from Chelsea Groton Bank and \$3,000 from M&T Bank in support of youth summer reading
- \$500 from Charter Oak Credit Union to fund our summer 2024 al fresco concerts
- \$500 from Waterford Rotary in support of youth STEM programs
- \$5,000 from the Community Foundation of Eastern CT in support of a new English conversation circle for new learners of English
- \$3,333 from Traveling Toys, Inc. to create a new circulating collection of toys for children and teens
- \$2,500 from the Dominion Energy Foundation in support of an outdoor Storywalk in the new Arnold G. Holm Memorial Park

For a total of \$15,375

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



ANNUAL STATISTICS

	FY2022	FY2023	FY2024	% CHANGE 2024 VS 2023
CIRCULATION				
ADULT	96,865	96,048	114,182	19%
CHILDREN	47,227	49,732	61,485	24%
TEEN	3,384	3,083	3,908	27%
TOTAL	147,476	148,863	179,575	21%
ADULT				
BOOKS	57,946	56,505	67,293	19%
MAGAZINES	1,708	1,575	2,322	47%
VIDEOS	10,573	8,896	8,338	-6%
BOOKS-on-CD	2,211	1,952	1,915	-2%
PLAYAWAY	962	879	1,151	31%
MUSIC CDs	1,360	1,054	1,538	46%
MUSEUM PASSES	133	207	239	15%
DOWNLOADS	21,463	24,224	30,300	25%
GAMES/LAUNCHPADS	440	604	767	27%
EQUIPMENT/HOTSPOTS/THINGS	69	152	319	110%
TOTAL	96,865	96,048	114,182	19%
CHILDREN				
BOOKS	43,806	46,247	56,473	22%
MAGAZINES	98	155	323	108%
VIDEOS	2,326	2,247	2,118	-6%
AUDIOBOOKS	675	767	2,110	175%
MUSIC CDs	322	316	461	46%
TOTAL	47,227	49,732	61,485	24%
TEEN				
BOOKS	3,384	3,083	3,908	27%
DOWNLOADS (ADULT CIRC.)				
E-BOOKS	10,748	10,969	11,702	7%
E-AUDIOBOOKS	8,248	10,702	13,209	23%
E-MAGAZINES	1,321	1,418	3,840	171%
E-VIDEOS	1,105	1,064	1,470	38%
E-MUSIC	41	71	79	11%
TOTAL	21,463	24,224	30,300	25%
CHECK-INS	113,732	112,931	108,073	-4%
WEBSITE HITS	61,830	63,500	54,421	-14%
ONLINE SEARCHES	3,068	3,741	3,797	1%

TOWN OF WATERFORD FY2026 BUDGET REQUEST DEPARTMENT:



ADULT QUESTIONS	15,210	16,081	10,764	-33%
CHILDREN'S QUESTIONS	2,925	5,460	5,356	-2%
CIRCULATION DESK QUESTIONS	9,464	11,011	12,727	16%
WIFI LOGINS	19,723	27,492	31,362	14%
COMPUTER USE				
ADULT	5,190	5,618	6,417	14%
CHILDREN	1,011	2,455	3,439	40%
TOTAL	6,201	8,073	9,856	22%
INTERLIBRARY LOAN				
TO WATERFORD				
GPL, MN, BILL	4,933	5,111	4,908	-4%
OTHER LIBRARIES	758	904	1,343	49%
TOTAL	5,691	6,015	6,251	4%
FROM WATERFORD				
GPL, MN, BILL	3,722	3,817	4,340	14%
OTHER LIBRARIES	574	386	390	1%
TOTAL	4,296	4,203	4,730	13%
CUSTOMER DOOR COUNT	82,368	78,921	84,786	7%
borrowIT (C-Card) CIRCULATION	37,047	35,161	42,245	20%
PROGRAMS				
ADULT				
SESSIONS	239	182	224	23%
ATTENDANCE	3,106	2,995	3,498	17%
CHILDREN				
SESSIONS	207	248	373	50%
ATTENDANCE	8,410	13,525	16,808	24%
TEEN				
SESSIONS	26	39	44	13%
ATTENDANCE	298	373	399	7%
TOTAL				
SESSIONS	472	469	641	37%
ATTENDANCE	11,814	16,893	20,705	23%
LIBRARY CARD REGISTRATION	1,077	1,127	1,023	-9%
ACTIVE CARDHOLDERS				
RESIDENT	5,484	5,408	5,602	4%
NON-RESIDENT	1603	1517	1529	1%
TOTAL	7,087	6925	7131	3%
COMMUNITY USE OF MEETING ROOMS	306	509	592	16%

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



MEETING ROOM GROUPS

American Association of Universtiy Women (AAUW)	Lighthouse
AAUW Book Club	Longview Village Condos
Advanced College Planning	Magical Evening of Giving Committee
ARC of ECT	Mothers Against Drunk Driving (MADD) SMART
Auxiliary L&M Hospital	Mothers Against Drunk Driving (MADD) VIP
Beacon Services	Nerds of New London
Beechwood Drive HOA	New Mama Support Circle
Book Babes Book Club	NOAA
Book Writing Club	Nurturing Families @ L&M Hospital
CAPA (Connecticut Authors and Publishers Association	Out CT
Center for Healthy Aging	Pequot Chapel
Chapman Foundation	Pleasure Beach Association
Child First United Community and Family Services (UCFS)	Post House Condos
Clamshell Quilt Guild	Prevent Heal Thrive
Community Foundation of Eastern CT	Rope Ferry Commons
Concerned Citizens of Waterford and East Lyme	Safe Futures
Crafting With Friends	Sangam Club Drama Dance
CSEA Chapter 416	SGL-USA Soka Gakkai International
CT Mayflower Society	Shoreline Ladies Unite
Cub Scouts Lion Den Pack 36	Simple Learning Solutions
Cub Scouts Pack 36 Den 2	Sound Lab Reunion
Cub Scouts Pack 36 Den 7	St. Brendan the Navigator
Cub Scouts Pack 36 Tiger Den 4	Stonehieghts Estates
Cub Scouts Pack 36 Wolf's Den	Survivors of Homicide
Day Election Survey	Thames Landing Condominium Association
Department of Defense	Thames River Garden Club
Dirty Blue Shirts	Thames Stamp Club
East Neck Cemetery Association	Tuesday Club
ECKANKAR	Ukuleles By the Sea
EMDR First Responder Training	Waterford Democrats
Friends of Harkness	Waterford Historic Cemeteries
Gamblers Anonymous (GA)	Waterford Historical Society
Garden Clubs of SE CT	Waterford RISE
Girl Scouts Troop 63414	Waterford Regional Lions Club
Girl Scouts Troop 63431	Waterford Regional Lions Club- Leos
Girls On the Run of SECT	Waterford Women's Club
Glen Brook Green HOA	Waterford Women's Club Book Club
Health Improvement Collaborative of SECT	Westneck Beach Association
Historic Properties Commission	W H. Chapman Foundation
Individual Meetings	Wild & Free New London
Joseph Lawrence School of Nursing Alumni Association	WOW Book Club
Kiwanis Club of New London	

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



GRANTS RECEIVED

In FY2024 the library applied for and received the following program grants:

- \$1,000 from the Bodenwein Foundation in support of our Great Decisions world affairs discussion and lecture series
- \$1,442 CT State Aid to Libraries grant used to fund the attendance of 7 staff members at the annual CT Library Association conference at the Mystic Marriott in April
- \$500 from the CT State Library to continue our Building Equity Based Summers initiative
- \$350 from CorePlus Credit Union to fund our June book discussion in partnership with Senior Services
- \$250 from Chelsea Groton Bank and \$3,000 from M&T Bank in support of youth summer reading
- \$500 from Charter Oak Credit Union to fund our summer 2024 al fresco concerts
- \$500 from Waterford Rotary in support of youth STEM programs
- \$5,000 from the Community Foundation of Eastern CT in support of a new English conversation circle for new learners of English
- \$3,333 from Traveling Toys, Inc. to create a new circulating collection of toys for children and teens
- \$2,500 from the Dominion Energy Foundation in support of an outdoor Storywalk in the new Arnold G. Holm Memorial Park

LOOKING AHEAD

Since the end of the pandemic, the library has increased our outreach to youth, new residents and underserved populations. Our efforts in increased marketing and offsite visits, especially to Waterford schools, has resulted in higher circulation and program attendance. To better support the needs of the community, the library would like to add 10 additional staff hours per week, 5 in our youth services department and 5 for our adult services team.

In regards to capital projects, our main goal is to see the HVAC project be completed over the next 9-10 months. Looking beyond that, the library's roof is getting close to end of life and at some point, we would like to upgrade our elevator to be ADA-compliant and large enough to accommodate motorized wheelchairs.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT:



WATERFORD PUBLIC LIBRARY, INC. FY 2026 BUDGET

THE WATERFORD PUBLIC LIBRARY, INC. TRUSTEE BUDGET

	FY'26	FY'25	26 to 25	24 Actual
INCOME				
Anonymous III/Strochlitz	\$14,350	\$14,350	\$0	\$14,321
Book sale	\$6,000	\$5,500	\$500	\$6,832
Connecticard reimbursement	\$14,300	\$13,000	\$1,300	\$14,213
Endowment transfers	\$156,162	\$151,889	\$4,273	\$100,638
Fundraising	\$35,000	\$30,000	\$5,000	\$38,674
Grants	\$5,000	\$5,000	\$0	\$18,389
Lost and damaged books	\$2,000	\$2,000	\$0	\$2,108
Miscellaneous (copies, lost library cards, etc.)	\$3,500	\$4,000	-\$500	\$3,757
Public copier income	\$4,750	\$3,500	\$1,250	\$3,567
TOTAL INCOME	\$241,062	\$229,239	\$11,823	\$202,499
EXPENSES				
Auditor	\$5,000	\$5,000	\$0	\$5,000
Books & materials	\$119,300	\$120,798	-\$1,498	\$77,253
Building maintenance & improvement	\$4,000	\$3,000	\$1,000	\$3,070
Dues, conferences, education	\$4,500	\$3,500	\$1,000	\$2,935
Fundraising expenses	\$2,100	\$2,100	\$0	\$1,888
Fundraising to endowment	\$32,900	\$27,900	\$5,000	\$25,600
Furniture & shelving	\$3,500	\$3,500	\$0	\$2,258
Grant expenses	\$5,000	\$5,000	\$0	\$9,837
Innovation & Miscellaneous	\$1,500	\$1,500	\$0	\$0
Insurance	\$191	\$191	\$0	\$191
Office equipment & supplies	\$9,000	\$10,050	-\$1,050	\$6,249
Online subscriptions	\$35,940	\$29,000	\$6,940	\$28,500
Programs & community relations				
Adult Programs	\$5,500	\$5,500	\$0	\$9,060
Children's & Teen Programs	\$5,500	\$5,500	\$0	\$4,901
Public copier lease & fees	\$4,881	\$4,200	\$681	\$4,853
Special Projects	\$2,250	\$2,500	-\$250	\$8,269*
TOTAL EXPENDITURES	\$241,062	\$229,239	\$11,823	\$189,864

**Included \$5,100 for Strategic Planning Project*

Waterford Public Library
Board of Trustees
Special Meeting via Zoom
11 December 2024

Trustees present: N. Dragoli, B. Kyne, J. Merrill, G. Ritter, A. Rosenberg, A. Simpson. Also present, C. Johnson, Library Director.

Not present, E. Boyce, L. Couture, C. Giordano, A. Robarge, J. Lehet.

1. A quorum was established and President M. Furey-Wagner called the meeting to order at 5:38 p.m.

2. FY26 Town Budget Submission

A motion was made by A. Rosenberg and seconded by N. Dragoli to accept the revised budget to be submitted.

Since the original budget was approved at the December 3 Special Meeting, further discussion with First Selectman Brule confirmed his request for a Library budget with 2% increase plus funding for Sunday hours. This occurred after the non-union raises of 2.5% were approved by the RTM for all library staff.

Therefore, the only way to achieve the 2% increase is to reduce library hours. Thursday evenings are the least trafficked nights and fewer programs are scheduled.

The proposed revised budget would have the library close at 5 p.m. on Thursdays. This will result in a savings of 3 shifts of part-time workers. Full time staff will have hours reallocated. Also, reduction of 4 Page hours per week will result in savings. An additional reduction in Books and Related Materials will also result in savings and thus achieve the 2% increase.

A vote was taken. All in favor, none against.

3. Adjournment

A motion was made by J. Merrill, seconded by N. Dragoli, to adjourn. A vote was taken. All in favor, none against. The meeting adjourned at 5:50 p.m..

Respectfully submitted 12 December 2024

Joy S. Merrill, Co-Secretary

OUR PURPOSE:

The mission of the Waterford Public Library is to enrich, educate and connect our community through discovery and access to ideas, information, technology and entertainment.

OUR VISION:

The Waterford Public Library aspires to be a welcoming center for a vibrant community. Working together, we will create an inclusive and thriving Waterford.



Phone 860-444-5805
45 Rope Ferry Rd
Waterford, CT 06385
www.waterfordpubliclibrary.org



Discovery begins here.

OUR CORE PRINCIPLES:

At the Waterford Public Library, our values define what we stand for and guide our actions.

- We believe in intellectual freedom, confidentiality of records, and accessibility to all, as articulated in the First Amendment of the United States Constitution, the American Library Association's Library Bill of Rights and the Freedom to Read Principle.
- We value literacy and lifelong learning.
- We value trust, honesty, responsibility, diversity, equity, inclusivity, and respect for all.
- We value responsive and friendly service, focused on individual needs in a comfortable and welcoming atmosphere.
- We value teamwork, collaboration, and community engagement.
- We value helpful and skilled staff and leadership, and continuous quality improvement in all that we do.
- We value innovation and flexibility.
- We value sensible and sustainable use of resources.
- We value providing a space for community to gather and foster open discussion and self-directed learning.
- We value community outreach.

2024-2027

WATERFORD PUBLIC LIBRARY STRATEGIC PLAN



THE LIBRARY IS A PLACE OF:



Belonging

The Waterford Public Library welcomes all and fosters an inclusive environment.

- Serve as a community hub and provide a welcoming space, open to all.
- Support and develop the open exchange of diverse perspectives and ideas.
- Identify and serve marginalized populations.
- Actively seek and listen to community feedback and incorporate input, as appropriate, into library services.



Connection

The Waterford Public Library builds relationships.

- Provide excellent and equitable customer service.
- Foster community engagement and discussion.
- Develop spaces for learning, engagement and collaboration.
- Discover, cultivate and grow community partnerships.



Discovery

The Waterford Public Library supports innovation and curiosity.

- Strengthen community awareness of the library's collections, programs and services.
- Incorporate new technologies to increase access.
- Adapt new tools and techniques to encourage discovery, innovation and creativity.
- Provide opportunities for engagement beyond the physical walls of the library.



Education

The Waterford Public Library provides resources for lifelong learning.

- Develop and maintain robust collections that reflect the diversity of our community and the world.
- Provide access to ideas, information, technology and entertainment.
- Offer engaging and informative programs for all ages.
- Promote school readiness with early literacy initiatives for both children and caregivers.



THE WATERFORD PUBLIC LIBRARY, INC.
FINANCIAL STATEMENTS
JUNE 30, 2024
(WITH SUMMARIZED COMPARATIVE FINANCIAL
INFORMATION FOR THE YEAR ENDED JUNE 30, 2023)
TOGETHER WITH INDEPENDENT
AUDITOR'S REPORT



**MYSTIC
ACCOUNTING
GROUP, LLP**
CERTIFIED PUBLIC ACCOUNTANTS

THE WATERFORD PUBLIC LIBRARY, INC.
TABLE OF CONTENTS
JUNE 30, Error! No document variable supplied.

	<u>Page</u>
Independent Auditor's Report	1
Financial Statements	
Statement of Assets, Liabilities, and Net Assets – Modified Cash Basis	3
Statement of Revenues, Expenses, and Changes in Net Assets – Modified Cash Basis	4
Statement of Functional Expenses – Modified Cash Basis	5
Notes to Financial Statements	6



**MYSTIC
ACCOUNTING
GROUP, LLP**

CERTIFIED PUBLIC ACCOUNTANTS

INDEPENDENT AUDITOR'S REPORT

To the Board of Trustees
The Waterford Public Library, Inc.
Waterford, Connecticut

Opinion

We have audited the accompanying financial statements of The Waterford Public Library, Inc. (a nonprofit organization), which comprise the statement of assets, liabilities, and net assets - modified cash basis as of June 30, 2024, and the related statements of revenues, expenses, and changes in net assets - modified cash basis, and statement of functional expenses - modified cash basis, for the year then ended, and the related notes to the financial statements.

In our opinion, the financial statements referred to above present fairly, in all material respects, the assets, liabilities, and net assets of The Waterford Public Library, Inc. as of June 30, 2024, and its support, revenue, and expenses for the year then ended in accordance with the modified cash basis of accounting as described in Note 1.

Basis for Opinion

We conducted our audit in accordance with auditing standards generally accepted in the United States of America. Our responsibilities under those standards are further described in the Auditor's Responsibilities for the Audit of the Financial Statements section of our report. We are required to be independent of The Waterford Public Library, Inc. and to meet our other ethical responsibilities in accordance with the relevant ethical requirements relating to our audit. We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our audit opinion.

Basis of Accounting

We draw attention to Note 1 of the financial statements, which describes the basis of accounting. The financial statements are prepared on the modified cash basis of accounting, which is a basis of accounting other than accounting principles generally accepted in the United States of America. Our opinion is not modified with respect to this matter.

Management's Responsibility for the Financial Statements

Management is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting described in Note 1, and for determining that the modified cash basis of accounting is an acceptable basis for the preparation of the financial statements in the circumstances. Management is also responsible for the design, implementation, and maintenance of internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor's Responsibilities for the Audit of the Financial Statements

Our objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue the auditor's report that includes our opinion. Reasonable assurance is a high level of assurance but is not absolute and therefore is not a guarantee that an audit conducted in accordance with generally accepted auditing standards will always detect a material misstatement when it exists. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting in error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or

the override of internal control. Misstatements are considered material if there is a substantial likelihood that, individually or in the aggregate, they would influence the judgement made by a reasonable user based on the financial statements.

In performing an audit in accordance with generally accepted auditing standards, we:

- Exercise professional judgment and maintain professional skepticism throughout the audit.
- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error, and design and perform audit procedures responsive to those risks. Such procedures include examining, on a test basis, evidence regarding the amounts and disclosures in the financial statements.
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of The Waterford Public Library, Inc.'s internal control. Accordingly, no such opinion is expressed.
- Evaluate the appropriateness of accounting policies used and the reasonableness of significant accounting estimates made by management, as well as evaluate the overall presentation of the financial statements.
- Conclude whether, in our judgement, there are conditions or events, considered in the aggregate, that raise substantial doubt about The Waterford Public Library, Inc.'s ability to continue as a going concern for a reasonable period of time.

We are required to communicate with those charged with governance regarding, among other matters, the planned scope and timing of the audit, significant audit findings, and certain internal control related matters that we identified during the audit.

Report on Summarized Comparative Information

We have previously audited The Waterford Public Library, Inc.'s 2023 financial statements, and we expressed an unmodified opinion on those audited financial statements in our report dated September 14, 2023. In our opinion, the summarized comparative information presented herein as of and for the year ended June 30, 2023, is consistent, in all material respects, with the audited financial statements from which it has been derived.



Mystic, Connecticut
December 30, 2024

THE WATERFORD PUBLIC LIBRARY, INC.
STATEMENT OF ASSETS, LIABILITIES, AND NET ASSETS - MODIFIED CASH BASIS
JUNE 30, 2024
(with summarized financial information for 2023)

ASSETS	2024	2023
Current Assets		
Cash and cash equivalents	\$ 26,309	\$ 16,198
Total current assets	<u>26,309</u>	<u>16,198</u>
Investments		
Board designated endowment	3,677,553	3,287,467
Total investments	<u>3,677,553</u>	<u>3,287,467</u>
Non-current Assets		
Art collections	55,600	55,600
Total non-current assets	<u>55,600</u>	<u>55,600</u>
Total assets	<u><u>\$ 3,759,462</u></u>	<u><u>\$ 3,359,265</u></u>
LIABILITIES AND NET ASSETS		
Net Assets		
Net assets without donor restrictions:		
Available for operations	\$ 63,765	\$ 59,680
Board designated endowment	3,677,553	3,287,467
Total net assets without donor restrictions	<u>3,741,318</u>	<u>3,347,147</u>
Net assets with donor restrictions	18,144	12,118
Total net assets	<u>3,759,462</u>	<u>3,359,265</u>
Total liabilities and net assets	<u><u>\$ 3,759,462</u></u>	<u><u>\$ 3,359,265</u></u>

See accompanying notes to the financial statements

THE WATERFORD PUBLIC LIBRARY, INC.
STATEMENT OF REVENUES, EXPENSES, AND CHANGES IN NET ASSETS - MODIFIED CASH BASIS
FOR THE YEAR ENDED JUNE 30, 2024
(with summarized financial information for 2023)

	Without Donor Restrictions	With Donor Restrictions	Total 2024	Total 2023
SUPPORT AND REVENUE				
Grants	\$ -	\$ 18,389	\$ 18,389	\$ 15,541
Annual mailing appeal	31,538	-	31,538	30,282
Other fundraising	470	-	470	9,908
Contributions and bequests	20,987	-	20,987	15,715
Intergovernmental	14,213	-	14,213	13,915
Book sales and service	6,832	-	6,832	7,066
Investment income, net	94,442	-	94,442	65,151
Gain (loss) on investment, net	370,682	-	370,682	310,510
Miscellaneous	9,432	-	9,432	9,199
Net assets released from restriction:				
Satisfaction of time or purpose requirement	12,363	(12,363)	-	-
Total support and revenue	<u>560,959</u>	<u>6,026</u>	<u>566,985</u>	<u>477,287</u>
EXPENSES				
Program services	159,709	-	159,709	173,881
Management and general	5,191	-	5,191	4,691
Fundraising	1,888	-	1,888	1,725
Total expenses	<u>166,788</u>	<u>-</u>	<u>166,788</u>	<u>180,297</u>
Change in net assets	<u>394,171</u>	<u>6,026</u>	<u>400,197</u>	<u>296,990</u>
Net assets, beginning	3,347,147	12,118	3,359,265	3,062,275
Net assets, ending	<u>\$ 3,741,318</u>	<u>\$ 18,144</u>	<u>\$ 3,759,462</u>	<u>\$ 3,359,265</u>

See accompanying notes to the financial statements

THE WATERFORD PUBLIC LIBRARY, INC.
STATEMENT OF FUNCTIONAL EXPENSES - MODIFIED CASH BASIS
FOR THE YEAR ENDED JUNE 30, 2024
(with summarized financial information for 2023)

	Program Services	Management and General	Fundraising	Total 2024	Total 2023
Accounting	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 4,500
Occupancy	5,328	-	-	5,328	20,731
Conferences	2,935	-	-	2,935	3,532
Insurance	-	191	-	191	191
Books and library materials	76,868	-	-	76,868	82,044
Online resources	28,500	-	-	28,500	26,452
Public relations	13,961	-	-	13,961	14,352
Grant expense	12,363	-	-	12,363	9,837
Office supplies	6,249	-	-	6,249	6,575
Special projects	3,169	-	-	3,169	6,502
Strategic planning	5,100	-	-	5,100	-
Miscellaneous	5,236	-	-	5,236	3,856
Fundraising	-	-	1,888	1,888	1,725
Total expenditures	\$ 159,709	\$ 5,191	\$ 1,888	\$ 166,788	\$ 180,297

See accompanying notes to the financial statements

THE WATERFORD PUBLIC LIBRARY, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024 AND 2023

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES

Nature of Activities

The Waterford Public Library, Inc. (the Library) was formed to establish and perpetually maintain a free public library for the benefit of the inhabitants of the Town of Waterford, and to promote all the purposes which usually appertain to such libraries.

Basis of Accounting and Presentation

The financial statements of the Library have been prepared on the modified cash basis of accounting. Revenues are recognized when received and expenses are recognized when paid. Contributions of collections are recognized at fair market value when gifted.

Use of Estimates

The preparation of financial statements in accordance with the modified cash basis of accounting requires management to make estimates and assumptions that affect the amounts reported in the financial statements and accompanying notes. These estimates are based on information available at the time the financial statements are prepared. Actual amounts or results could differ from these estimates.

Reclassifications

Certain reclassifications and adjustments have been made to the financial statements of the prior year in order to conform to the current year presentation. These reclassifications have no effect on previously reported net income or total net assets.

Net Asset Categories

To ensure observance of limitations and restrictions placed on the use of resources available to the Library, the accounts of the Library are maintained in the following net asset categories:

Net assets without donor restrictions – Net assets that are not subject to donor-imposed stipulations but may be designated for specific purposes by the Board of Trustees (the Board).

- *Board designated endowment* – The Board has designated a portion of net assets without donor restrictions that represents the market value of the Library's endowment fund to emphasize that this portion of net assets without donor restrictions is available for current operations only to the extent that is set forth in the annual budget, subject to the endowment investment spending policy. See *Note 4* for more detail on the Library's board designated endowment.

Net assets with donor restrictions – Net assets subject to donor-imposed stipulations that may or will be met either by the actions of the Library and/or the passage of time, or which may be perpetual. When a restriction is satisfied, the associated amount is reclassified from net assets with donor restrictions to net assets without donor restrictions and is reported in the Statement of Revenues, Expenses, and Changes in Net Assets – Modified Cash Basis as net assets released from restrictions. See *Note 5* for more detail on the Library's net assets with donor restrictions, which primarily consist of unspent grants.

Prior Year Summarized Financial Information

The financial statements include certain prior year summarized financial information in total but not by net asset class. Such information does not include sufficient detail to constitute a presentation in conformity with the modified cash basis of accounting. Accordingly, such information should be read in conjunction with the Library's audited financial statements as of and for the year ended June 30, 2023, from which the summarized information was derived.

THE WATERFORD PUBLIC LIBRARY, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024 AND 2023

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

Liquidity

Assets are presented in the accompanying Statement of Assets, Liabilities, and Net Assets – Modified Cash Basis according to their nearness of conversion to cash and liabilities according to the nearness of their maturity and resulting use of cash.

Cash and Cash Equivalents

Cash and cash equivalents include cash on hand and highly liquid debt instruments with maturities of three months or less at the date of purchase. This policy does not apply to funds with donor-imposed restrictions. The Library maintains cash balances at one financial institution and such deposits may, at times, exceed federal depository insurance limits.

Property and Equipment

Property and equipment acquisitions which exceed \$1,000 become the property of the Town of Waterford. The Library expenses as program services all acquisitions less than \$1,000. Maintenance and repairs are charged to expense as incurred.

Art Collections

As of July 1, 2005, the Library capitalized its art collection retroactively in conformity with accounting principles generally accepted in the United States of America (US GAAP). The art collection items acquired prior to July 1, 2005 were appraised and they were determined to have a value of \$55,000. Subsequent to July 1, 2005, art collection items acquired by the Library will be recorded at fair market value if donated, and at cost if purchased.

Investments

Investments in marketable equity securities with readily determined fair values and investments in debt securities are carried at fair value. Fair value is determined based on quoted market price (all Level 1 measurements). Realized and unrealized gains and losses on these investments are reported in the Statement of Revenues, Expenses, and Changes in Net Assets – Modified Cash Basis, as increases or decreases in net assets without donor restrictions unless their use is restricted by explicit donor stipulations or by law. Investment income and gains restricted by donors are reported as increases in net assets without donor restrictions if the restrictions are met in the same reporting period in which the income and gains are recognized.

Fair Value of Financial Instruments

US GAAP defines fair value and establishes a framework that includes a hierarchy that categorizes and prioritizes the sources used to measure and disclose fair value. Fair value is defined as the price that would be received in a sale of an asset or paid to transfer a liability in an orderly transaction between market participants at the measurement date. The hierarchy is broken down into three levels of input that market participants would use in valuing the asset or liability, which can be summarized as follows:

- Level 1 – Quoted prices in active markets for identical assets or liabilities.
- Level 2 – Quoted prices for similar assets and liabilities in active markets.
- Level 3 – Valuation based on inputs that are unobservable therefore requiring management's best estimate of what market participants would use as fair value.

The level of a financial instrument within the fair value hierarchy is based on the lowest, or least observable, level of input that is significant to the fair value measurement. Fair value estimates discussed herein are based upon certain market assumptions and pertinent information available to management. The respective carrying value of certain on-balance-sheet financial instruments approximates their fair values due to the short-term nature of these instruments.

At June 30, 2024, the Library's Level 1 financial assets consist of investments which are valued at quoted market prices in active markets for identical assets. The Library had no Level 2 or 3 financial assets.

THE WATERFORD PUBLIC LIBRARY, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024 AND 2023

NOTE 1 – SUMMARY OF SIGNIFICANT ACCOUNTING POLICIES (Continued)

Income Tax Status

The Library is exempt from federal income tax under Section 501(c)(3) of the Internal Revenue Code. In addition, the Library qualifies for the charitable contribution deduction under Section 170(b)(1)(A) and has been classified as an organization that is not a private foundation under Section 509(a)(2). The Library currently has no unrelated business income. Accordingly, no provision for income taxes has been recorded.

The Library did not recognize any liability for uncertain tax positions as defined by US GAAP.

The Library's tax return for the year ended June 30, 2024 is subject to examination by the IRS, generally for three years after it has been filed.

Subsequent Events

Management evaluated subsequent events through December 30, 2024, the date these financial statements were available to be issued.

NOTE 2 – CONCENTRATIONS

Support and Revenue

The Library receives significant support in the form of salaries and fringe benefits paid to the Town of Waterford employees who provide librarian staffing services to the Library and the use of the Library facilities which are owned by the Town of Waterford. Any significant reduction in the level of this support would have a negative impact on the Library's programs and activities.

Credit Risks

The Library's financial instruments that are exposed to concentrations of credit risk consist of cash and cash equivalents and investments. The Library places its cash deposits with high credit quality institutions. Such deposits are fully covered by federal depository insurance. Investments are considered by management to be sufficiently diversified to minimize individual investment and industry concentration risks. However, investments are subject to risks of the securities market as a whole.

NOTE 3 – INVESTMENTS AND FAIR VALUE MEASUREMENTS

The cost and fair market value of the Library's investments (all Level 1) at June 30, 2024 and 2023 were as follows:

	Adjusted Cost	Unrealized Gains	Unrealized Loss	Estimated Fair Value
June 30, 2024				
Equities	\$ 1,633,561	\$ 1,174,263	\$ -	\$ 2,807,824
Bonds	297,526	403,546	-	701,072
Money market funds	168,657	-	-	168,657
	<u>\$ 2,099,744</u>	<u>\$ 1,577,809</u>	<u>\$ -</u>	<u>\$ 3,677,553</u>
June 30, 2023				
Equities	\$ 1,633,561	\$ 914,314	\$ -	\$ 2,547,875
Bonds	705,366	-	(5,036)	700,330
Money market funds	39,262	-	-	39,262
	<u>\$ 2,378,189</u>	<u>\$ 914,314</u>	<u>\$ (5,036)</u>	<u>\$ 3,287,467</u>

THE WATERFORD PUBLIC LIBRARY, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024 AND 2023

NOTE 3 – INVESTMENTS AND FAIR VALUE MEASUREMENTS (Continued)

A summary of the Library's investment return is presented below at June 30, 2024 and 2023:

	2024	2023
Interest and dividends	\$ 106,230	\$ 75,626
Investment management fees	(11,788)	(10,475)
Realized losses	-	(25)
Unrealized losses	370,682	310,535
Total return on investments	<u>\$ 465,124</u>	<u>\$ 375,661</u>

Management evaluates the Library's investment portfolio for other-than-temporary impairment at least on a quarterly basis, and more frequently when economic or market conditions warrant such an evaluation. Consideration is given to the length of time and the extent to which fair value has been less than cost, the financial condition of the issuer, and the intent and ability of the Library to retain the investment until a recovery value is achieved.

Maturities on the Library's investments at June 30, 2024 and 2023 were as follows:

	2024		2023	
	Amount	% to Total	Amount	% to Total
Less than one year	<u>\$ 3,677,553</u>	100%	<u>\$ 3,287,467</u>	100%
	<u>\$ 3,677,553</u>	100%	<u>\$ 3,287,467</u>	100%

NOTE 4 – BOARD DESIGNATED ENDOWMENT

The Library's endowment consists of funds designated by the Board to function as endowments. The Board designated endowment consists of the fair market value of the investment funds, without accrued interest. As required by generally accepted accounting principles, net assets associated with endowments, including funds designated as endowments, are classified and reported based on the existence or absence of donor-imposed restrictions.

Changes in endowment net assets for the years ended June 30, 2024 and 2023 were as follows:

	2024	2023
Board designated endowment assets, beginning of year	\$ 3,287,467	\$ 2,997,806
Investment income	106,230	75,626
Net realized and unrealized losses	370,682	310,510
Total investment return	476,912	386,136
Contributions	25,600	35,000
Endowment funds utilized for operations	(100,638)	(121,000)
Investment fees	(11,788)	(10,475)
Board designated endowment assets, end of year	<u>\$ 3,677,553</u>	<u>\$ 3,287,467</u>

Return Objectives and Risk Parameters

The Library has adopted investment and spending policies for endowment assets that attempt to provide a predictable stream of funding to programs supported by its endowment while seeking to maintain the purchasing power of the endowment assets. Actual returns in any given year may vary from this amount. Endowment assets include those funds designated as endowment by the Board.

THE WATERFORD PUBLIC LIBRARY, INC.
NOTES TO FINANCIAL STATEMENTS
JUNE 30, 2024 AND 2023

NOTE 4 – BOARD DESIGNATED ENDOWMENT (Continued)

Strategies Employed for Achieving Objectives

To satisfy its long-term rate-of-return objective, the Library relies on a total return strategy in which the investment returns are achieved through both a capital appreciation (realized and unrealized) and current yield (interest and dividends). The general policy is to diversify investments within both equity and fixed-income securities so as to provide a balance that will enhance total return while avoiding undue risk concentration in any single asset class or investment category.

Spending Policy and How the Investment Objectives Relate to Spending Policies

The investments are comprised of a board designated endowment fund. With regards to these funds, the Library has adopted an investment policy with the primary objective of providing resources and appropriate oversight of the funds to further the mission statement of the Library, now and in the future. As part of the investment policy, the Library has adopted a spending policy by which the Board shall limit allocated endowment funding in any fiscal year to between 3% and 5% of the average market value of the board designated endowment fund for the previous three prior fiscal years ending June 30.

Additionally, the Board has designated the Finance Committee (the Committee) to effectively oversee the management of the endowment fund. The Committee is charged with having a semiannual account review between themselves and the outside investment managers to review the performance of the investments.

NOTE 5 – NET ASSETS WITH DONOR RESTRICTIONS

At June 30, 2024 and 2023, net assets with donor restrictions consisted of the following:

	2024	2023
Purpose restriction:		
Unspent grants	\$ 18,144	\$ 12,118

The restrictions placed on the funds by the donors stipulate when the funds may be used (timing restriction). All of the funds with restrictions are expected to be spent in the following year. Net assets with donor restrictions were released from restriction by incurring expenses satisfying the restricted purpose specified by the donor or by the passage of time. The net assets released from restrictions for the years ending June 30, 2024 and 2023 were \$12,363 and \$9,837, respectively.

NOTE 6 – LIQUIDITY AND AVAILABLE FOR GENERAL EXPENDITURE

The following table reflects the Library's financial assets as of June 30, 2024 and 2023, reduced by amounts not available for general use within one year in accordance with its Investment Policy and due to contractual or donor-imposed restrictions:

	2024	2023
Financial assets		
Cash and cash equivalents	\$ 26,309	\$ 16,198
Investments	3,677,553	3,287,467
Financial assets, end of year	3,703,862	3,303,665
Less: those unavailable for general expenditure in one year		
Net assets with donor restrictions	18,144	12,118
Board designated endowment and reserve funds		
not currently authorized for expenditure (96.75% & 96%, respectfully)	3,558,033	3,155,968
Financial assets available for general expenditure within one year	\$ 127,685	\$ 135,579

Board designated endowment funds are authorized by the Board for expenditure.

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

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

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10129 POLICE COMMISSION

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	Department Request \$ Increase	Department Request % Increase	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES	944	1,000		342	1,000	1,000	-	0.00%	1,000	-	0.00%
53020	OTHER SUPPLIES	6,990	7,000		3,125	7,000	7,000	-	0.00%	7,000	-	0.00%
53070	AUTOMOTIVE REPAIRS	21,049	18,000		15,682	20,000	20,000	2,000	11.11%	20,000	2,000	11.11%
53080	AUTOMATIVE MAINTENANCE	20,049	18,000		11,852	19,000	19,000	1,000	5.56%	19,000	1,000	5.56%
53090	FUELS & LUBRICANTS	122,935	108,603		48,597	93,831	93,831	(14,772)	-13.60%	93,831	(14,772)	-13.60%
53100	TIRES	15,213	13,912		13,912	14,896	14,896	984	7.07%	14,896	984	7.07%
53180	POLICE EQUIP. & SUPPLIES	43,029	44,135		34,380	37,690	37,690	(6,445)	-14.60%	37,690	(6,445)	-14.60%
53210	SELECTIVE ENFORCEMENT	500	1,500		0	250	250	(1,250)	-83.33%	250	(1,250)	-83.33%
53220	MARINE PATROL SUPPLIES	4,599	6,000		1,407	2,700	2,700	(3,300)	-55.00%	2,700	(3,300)	-55.00%
53260	ANIMAL CONTROL SUPPLIES	100,000	100,000		100,000	100,000	100,000	-	0.00%	100,000	-	0.00%
		335,308	318,150	0	229,297	296,367	296,367	(21,783)	-6.85%	296,367	(21,783)	-6.85%
EQUIPMENT												
54020	EQUIPMENT & FURNITURE	7,111	0		0	3,500	3,500	3,500	100.00%	3,500	3,500	100.00%
	SUBTOTAL	7,111	0	0	0	3,500	3,500	3,500	100.00%	3,500	3,500	100.00%
DEPARTMENT TOTAL		6,671,998	7,115,644	0	3,724,653	7,250,097	7,250,097	134,453	1.89%	7,250,097	134,453	1.89%

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



BUDGET FUNCTION

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

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

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

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



BUDGET SUMMARY

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

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

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

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

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

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

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

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



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

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

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

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

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



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

Budget Explanations By Category

51000 Series

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

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



52000 Series

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

53000 Series

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

TOWN OF WATERFORD FY2026 BUDGET REQUEST POLICE DEPARTMENT



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

54000 Series

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

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

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

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

Excerpts from the Uniform Crime Report

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

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

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

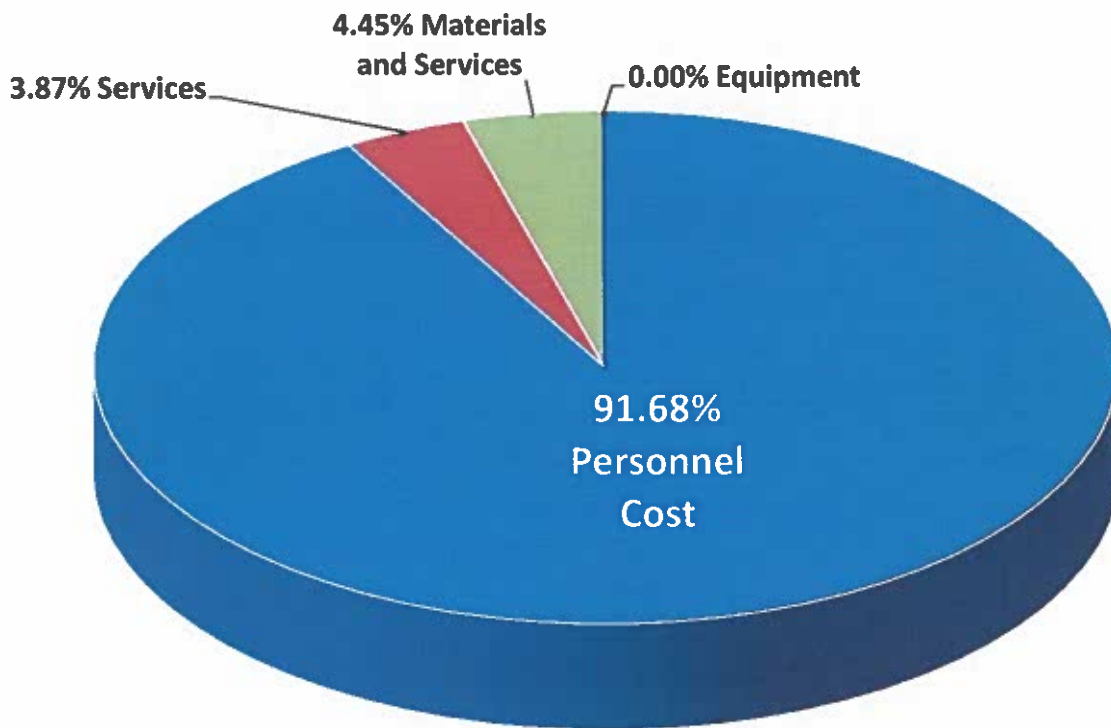
New London County is home to 23 jurisdictions with a mix of organized police departments, constabularies and state police coverage.

The latest Connecticut uniform Crime Reporting statistics places Waterford as one of the busier police departments in New London County. While activity remains high, the Waterford Police Department has the highest crime solve rate in the county for the latest reporting period at 65.94% (NIBRS2023).

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

2024-2025 Request

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

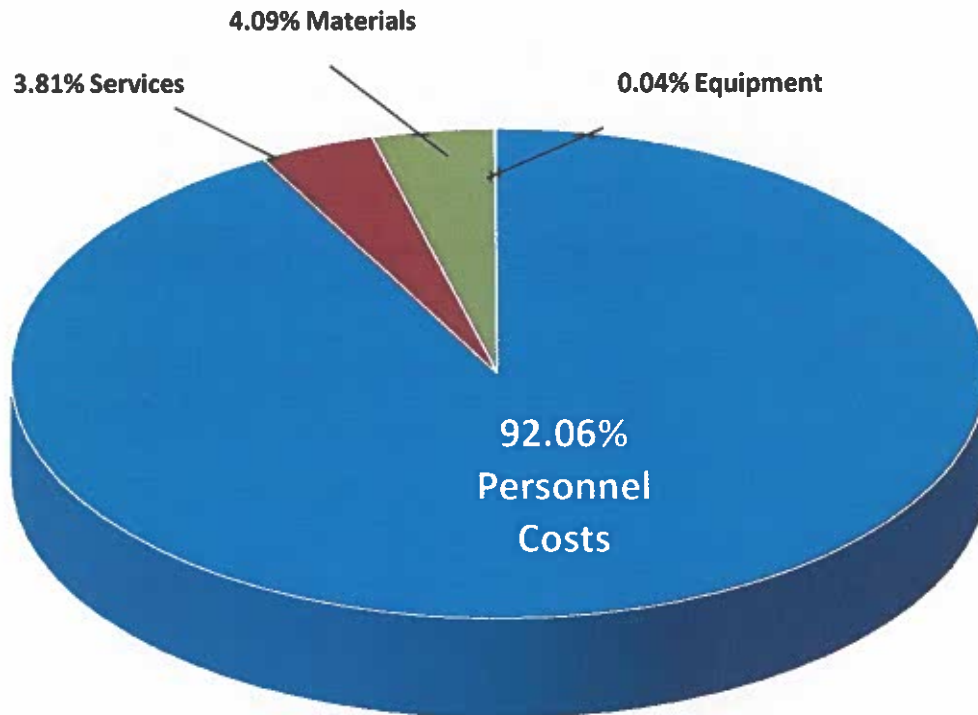


WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET

Page 9

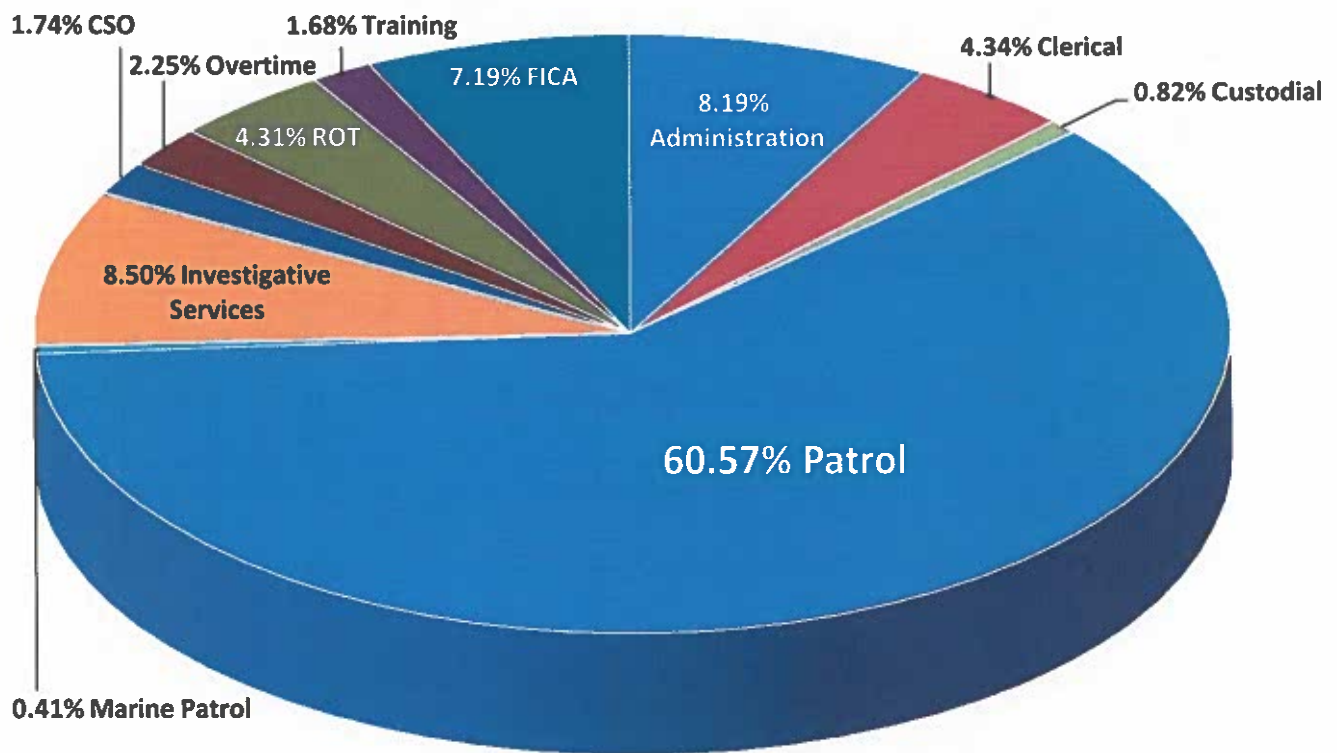
2025-2026 Request

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



51000 Series Breakdown

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



ANNUAL BUDGET		DEPT/AGENCY:		10129 POLICE COMMISSION			FISCAL YEAR 2025-2026							
ITEM	DESCRIPTION	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9				
		2023/24	2024/25	2024/25	ACTUAL	2025/26	2025/26	2025/26	2025/26	2025/26				
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	APPR	BD OF FIN	R.T.M.				
		EXPENDED	APP.	ADD.	11/30/2024	REQUEST	BD/COMM.	BD/SEL	RECOMM.	APPROVED				
51110	ADMINISTRATION	497,183	530,425			546,417					BOPC %	BOS %	BOF %	
51210	CLERICAL/TECHNICAL	265,019	279,275			289,899					3.01%	-100.00%	-100.00%	
51220	CUSTODIAL	48,482	52,179			54,788					3.80%	-100.00%	-100.00%	
51420	PATROL	3,393,088	3,873,898			4,042,860					5.00%	-100.00%	-100.00%	
51421	MARINE PATROL	22,939	26,477			27,429					4.37%	-100.00%	-100.00%	
51430	INVESTIGATIVE SERVICES	510,450	528,321			567,205					3.60%	-100.00%	-100.00%	
51435	COMMUNITY SERVICE OFFICERS	125,450	118,846			116,034					7.36%	-100.00%	-100.00%	
51810	OVERTIME	154,948	150,075			150,075					-0.69%	-100.00%	-100.00%	
51820	REPLACEMENT OVERTIME	563,764	377,924			287,924					0.00%	-100.00%	-100.00%	
51830	TRAINING	70,274	116,221			111,882					-23.81%	-100.00%	-100.00%	
51920	F.I.C.A. *	422,398	468,902			479,847					-3.73%	-100.00%	-100.00%	
SUB-TOTAL		\$6,073,995	6,520,343		0	6,674,360	0	0	0	0	2.33%	-100.00%	-100.00%	
52000	SERVICES										2.36%	-100.00%	-100.00%	
52010	ADVERTISING	0	300			300					#DIV/0!			
52020	POSTAGE	1,179	1,500			1,500					0.00%	-100.00%	-100.00%	
52030	PROFESSIONAL FEES	27,628	17,871			17,871					0.00%	-100.00%	-100.00%	
52040	SERV. CONT. & REPAIRS	13,825	24,551			25,694					0.00%	-100.00%	-100.00%	
52050	PROFESSIONAL ASSOC. DUES	1,739	3,020			5,425					4.66%	-100.00%	-100.00%	
52060	PRINTING	758	800			800					79.64%	-100.00%	-100.00%	
52080	TELEPHONE	33,809	32,552			33,265					0.00%	-100.00%	-100.00%	
52300	TRAINING & EDUC.	59,280	85,500			85,500					0.00%	-100.00%	-100.00%	
52305	OSHA COMPLIANCE	2,252	3,500			2,000					-42.86%	-100.00%	-100.00%	
52370	UNIFORM ALLOWANCE	98,403	90,345			85,958					-8.86%	-100.00%	-100.00%	
52520	LAW ENFORCEMENT COUNCIL	16,711	17,212			17,557					2.00%	-100.00%	-100.00%	
SUB-TOTAL		255,684	277,161		0	275,870	0	0	0	0	-0.48%	-100.00%	-100.00%	
53000	MATERIALS & SUPPLIES										#DIV/0!			
53010	OFFICE SUPPLIES	944	1,000			1,000					0.00%	-100.00%	-100.00%	
53020	OTHER SUPPLIES	6,990	7,000			7,000					0.00%	-100.00%	-100.00%	
53070	AUTO REPAIRS	21,049	18,000			20,000					11.11%	-100.00%	-100.00%	
53080	AUTO MAINTENANCE	20,049	18,000			19,000					5.56%	-100.00%	-100.00%	
53090	FUEL & LUBRICANTS	122,935	108,603			93,831					-13.60%	-100.00%	-100.00%	
53100	TIRES	15,213	13,912			14,896					7.07%	-100.00%	-100.00%	
53180	POL. EQUIP. & SUPP.	43,029	44,135			37,690					-14.60%	-100.00%	-100.00%	
53210	SELECT. ENFORCEMENT	500	1,500			250					-83.33%	-100.00%	-100.00%	
53220	MARINE PATROL	4,599	6,000			2,700					-55.00%	-100.00%	-100.00%	
560	ANIMAL CONTROL PROGRAM	100,000	100,000			100,000					0.00%	-100.00%	-100.00%	
TOTAL		335,308	318,160		0	296,367	0	0	0	0	-6.85%	-100.00%	-100.00%	
54000	EQUIPMENT										#DIV/0!			
54020	EQUIPMENT	7,111	0			3,500					100%	#DIV/0!	#DIV/0!	
SUB-TOTAL		7,111	0	0	0	3,500	0	0	0	0	100%	#DIV/0!	#DIV/0!	
											#DIV/0!			
DEPARTMENT TOTAL		6,671,998	7,115,644		0	7,250,097	0	0	0	0	1.89%	-100.00%	-100.00%	

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

Page 12

BREAKDOWN 10129-51000 SERIES – SALARIES

Page #

10129-51110	ADMINISTRATIVE	13,19
10129-51210	CLERICAL/TECHNICAL	13,19
10129-51220	CUSTODIAL	13,19
10129-51420	PATROL	13,20
10129-51421	MARINE PATROL	13,21
10129-51430	INVESTIGATIVE SERVICES	13,20,23
10129-51435	CSO'S	13,22
10129-51810	OVERTIME	13,23,24
10129-51820	REPLACEMENT OVERTIME	14,25
10129-51830	TRAINING – SALARIES	14,26
10129-51920	F.I.C.A.	14,27

BREAKDOWN 10129-52000 SERIES – SERVICES

10129-52010	ADVERTISING	14
10129-52020	POSTAGE	14
10129-52030	PROFESSIONAL FEES	14
10129-52040	SERVICE CONTRACTS & REPAIRS	14, 28
10129-52050	PROFESSIONAL ASSOCIATION DUES	14, 29
10129-52060	PRINTING	15
10129-52080	TELEPHONE	15, 30
10129-52300	TRAINING & EDUCATION	15, 31
10129-52305	OSHA COMPLIANCE	15
10129-52370	UNIFORM ALLOWANCE	15, 32
10129-52520	LAW ENFORCEMENT COUNCIL	15

BREAKDOWN 10129-53000 – MATERIALS & SUPPLIES

10129-53010	OFFICE SUPPLIES	16
10129-53020	OTHER SUPPLIES	16
10129-53070	AUTOMOBILE REPAIRS	16
10129-53090	GASOLINE	16,33
10129-53100	TIRES	16
10129-53180	POLICE EQUIPMENT & SUPPLIES	16
10129-53210	SELECTIVE ENFORCEMENT	17
10129-53220	MARINE PATROL	17
10129-53260	ANIMAL CONTROL PROGRAM	17

BREAKDOWN 10129-54000 – EQUIPMENT & FURNITURE

10129-54020	EQUIPMENT & FURNITURE	34
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**WATERFORD POLICE DEPARTMENT
FY 2025-2026 BUDGET REQUEST**

Page 13

51000 SERIES – SALARIES

A detailed breakdown is attached

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

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

Page 14

51000 SERIES (continued)

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

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

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

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

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

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

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

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

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

52000 SERIES – SERVICES

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

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

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

10129-52020 **POSTAGE** **\$1,500**

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

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

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

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

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

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

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

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

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

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

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

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

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

Page 15

52000 SERIES (continued)

10129-52060 **PRINTING** **\$800**
This line item covers specialized engraving, pamphlets and forms that cannot be produced by the town printer.
Expended FY24 \$758 FY23 \$569 FY22 \$125 FY21 \$1,052 FY20 \$1,200

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

10129-52300 **TRAINING & EDUCATION** **\$85,500**
This line item represents our in-service obligations as determined by the department, contractual requirements and State mandates. The Bill on Police Accountability has increased the amount of mandatory trainings. The basic requirements are attached to this budget report as a resource document. See Page 31
Expended FY24 \$59,280 FY23 \$76,045 FY22 \$76,880 FY21 \$75,199 FY20 \$53,320

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

10129-52370 **UNIFORM ALLOWANCE** **\$85,958**
Uniform allowance is a contractual item, which represents an annual fee of \$1,500 per officer. In addition, this line item covers uniforms for the custodian, part time Community Service Officers and POST-C required uniforms and equipment for new hires, in addition to replacement uniforms for those damaged in the line of duty. See Page 32
Expended FY24 \$98,403 FY23 \$78,825 FY22 \$80,526 FY21 \$80,499 FY20 \$77,211

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

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

Page 16

53000 SERIES – MATERIALS & SUPPLIES

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

Supplies include, but are not limited to, printer cartridges and other items which have to be purchased because they are police-related and are not used by other departments; i.e., labels and paper publications needed for informational purposes.

Expended FY24 \$945 FY23 \$954 FY22 \$823 FY21 \$834 FY20 \$532

10129-53020 **OTHER SUPPLIES** **\$7,000**

This figure directly relates to the purchase of janitorial supplies for our building and necessary consumables; i.e., toilet paper, hand towels, soap, frozen dinners for prisoners, batteries, light bulbs and other misc. items for a 24/7/365 building.

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

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

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

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

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

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

Expended FY24 \$20,049

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

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

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

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

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

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

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

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

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

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

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

Page 17

53000 SERIES (continued)

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

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

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

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

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

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

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

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

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

54000 Series - Equipment

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

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

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

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

Page 18

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

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

Page 19

ADMINISTRATION LINE ITEM 10129 51110 -- BASIC SALARIES

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL	FICA
03/01	Chief of Police	C1		70.8800	147,447	0	0	0		600	1,200	149,247	11,417
07/13	Lieutenant	L1	2	55.3300	115,086	6,713	3,098	6,197			1,200	132,295	10,121
11/02	Lieutenant	L2	3	58.0900	120,827	7,048	3,253	6,506			1,200	138,835	10,621
05/09	Lieutenant	L3	1	52.6900	109,595	6,393	2,951	5,901			1,200	126,040	9,642
SUB-TOTAL					492,956	20,155	9,302	18,604	0	600	4,800	546,417	41,801

CLERICAL/TECHNICAL LINE ITEM 10129 51210 -- BASIC SALARIES

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

CUSTODIAL LINE ITEM 10129 51220 - BASIC SALARY

DATE HIRE	POSITION	ID#	PRESENT STEP	HOURLY RATE	ANNUAL RATE	ON CALL ST/TIME	HOLIDAYS	DUE DAY PAYOUT	SICK TIME PAYOUT	LONGEVITY	COLLEGE CREDITS	TOTAL	FICA
09/21	CUSTODIAN		4	26.3404	54,788							54,788	4,191
SUB-TOTAL					54,788							54,788	4,191

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

Page 20

PATROL DIVISION LINE ITEM 10129-51420 - BASIC SALARIES

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

INVESTIGATIVE SERVICES LINE ITEM 10129-51430 - BASIC SALARIES

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

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

Page 21

LINE ITEM 10129-51421 - MARINE PATROL

Two Officers from April 1 through October 31

Patrols: (70) Shifts totaling 372 hours

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

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

(6) Hour Shifts:

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

(4) Hour Shifts:

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

Special Events:

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

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

Niantic Bay Triathlon (1 Mate for 4 Hour shift)

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

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

\$27,429

Marine Patrol Total:

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

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

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

LINE ITEM 10129-51435 - Community Service Officer Program

Average CSO Pay
\$18.42

Community Service Officers

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

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

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

TOTAL

\$116,034

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

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

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

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

Page 23

LINE ITEM 10129 51810 OVERTIME

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

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

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

Page 24

Line Item 10129-51810 - OVERTIME BREAKDOWN

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

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

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

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

Investigative Services **\$20,360**

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

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

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

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

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

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

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

Community Events **\$28,230**

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

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

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

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

Records destruction, training, new hires.

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

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

TOTAL REQUEST **\$150,075**

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

Page 25

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

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

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

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

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

	Hours	Officers	Per Hour	Supervisors	Per Hour	Totals
LEC Mandated Recertification Requirements (POSTC)	12	10	\$56.46	2	\$67.91	\$8,405
In-House Mandated Training Requirements	15	28	\$56.46	11	\$67.91	\$34,918
Firearms Training and Use of Force Training	6	20	\$56.46	3	\$67.91	\$7,998
Rifle Training	4	16	\$56.46	3	\$67.91	\$4,428
Specialty Teams (AIT, SRT, K-9, Marine Patrol)	70	13	\$56.46	1	\$67.91	\$56,132
TOTAL						\$111,882

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

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

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

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

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

Page 28

LINE ITEM 10129-52040 SERVICE CONTRACTS & REPAIRS BREAKDOWN

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

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

Page 29

LINE ITEM 10129-52050 PROFESSIONAL ASSOCIATION DUES

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

TOTAL	\$5,425
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WATERFORD POLICE DEPARTMENT
FY 2024-2025 BUDGET REQUEST
 Breakdown of Expenditures for 24 Months
 Line Item 10129-52080 Telephone

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

(*)

Monthly Charges include MDT's

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

Mean Average $2,772.07 \times 12 \text{ months} = \$ 33,265$

F.Y. 2025/26	\$ 33,265
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LINE ITEM 10129-52300 -- TUITION & EDUCATION

Professional Development & Education Tuition Related Materials

Professional Development Training

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

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

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

Police Academy Recruit Training Fees and Range Materials:

There is a potential for up to 3 officer vacancies due to retirements during the fiscal year. With those retirements comes an extensive hiring process including written and physical testing, multiple interviews and background checks. This amount also includes the State/LEC set tuition to attend the academy in the amount of \$3,800 per recruit, as well as additional materials the department is required to provide.

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

Publications: The annual updates to the criminal law Redbook for Officers and Detectives increased to \$1,700. This amount allows for annual updates and purchases for any new Officers.

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

Firearms Range Trailer: The cost of utilizing the indoor range trailer increased to \$5,000. The training offers scenario based shoot / don't shoot drills. It also offers low light training as well.

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

TUITION RELATED MATERIALS:

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

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

Page 32

LINE ITEM 10129-52370 -- UNIFORM ALLOWANCE BREAKDOWN

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

TOTAL

\$85,958

WATERFORD POLICE DEPARTMENT
FY 2025-2026
BUDGET REQUEST

Page 33

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

There are 3 expenses related to this Line Item:

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

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

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

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

Page 34

LINE ITEM 10129-54020 - EQUIPMENT & FURNITURE

Training/Community Room:

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

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

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

Page 35

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

DEPARTMENT: Police

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 EXPECTED	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Alarm Monitoring						\$0
Alarm Penalties						\$0
Ambulance Subsidy						\$0
Beach Admission Fees						\$0
Benefit Assessments						\$0
Bulky Waste Fees						\$0
Conveyance Tax						\$0
Copy Fees						\$0
East Lyme Animal Control Fee						\$0
Enhanced E 9-1-1						\$0
Fines/Parking Tickets	\$425	\$100	\$75	\$175	\$200	\$125
Hazardous Household Waste						\$0
Inspection Fees						\$0
Interest/Lien Fees						\$0
Inter-Municipal Revenues						\$0
Miscellaneous						\$0
Permitting/Pistol Permits	\$9,380	\$8,415	\$5,000	\$1,890	\$5,000	\$0
Program/Registration Fees						\$0
Recording Fees						\$0
Regional Communications Fees						\$0
Rentals						\$0
Sale of Recyclables						\$0
State Operational Grants						\$0
Tipping Fees						\$0
Versa Kart/Blue Box Purchases						\$0
Police Report Fees	\$2,087	\$2,131	\$2,000	\$763	\$2,000	\$0
School Resource Officers (BOE)	\$63,000	\$66,000	\$69,000	\$61,334	\$102,000	\$33,000
Cruiser Fees for Vendors	\$75,100	\$100,000	\$75,100	\$13,913	\$50,000	(\$25,100)
Fingerprints/Records Check	\$5,670	\$4,410	\$3,000	\$975	\$3,000	\$0
Solicitor Permits	\$325	\$295	\$325	\$255	\$325	\$0
TOTALS	\$155,987	\$181,351	\$154,500	\$79,305	\$162,525	\$8,025

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

Page 36

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

DEPARTMENT: Police

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

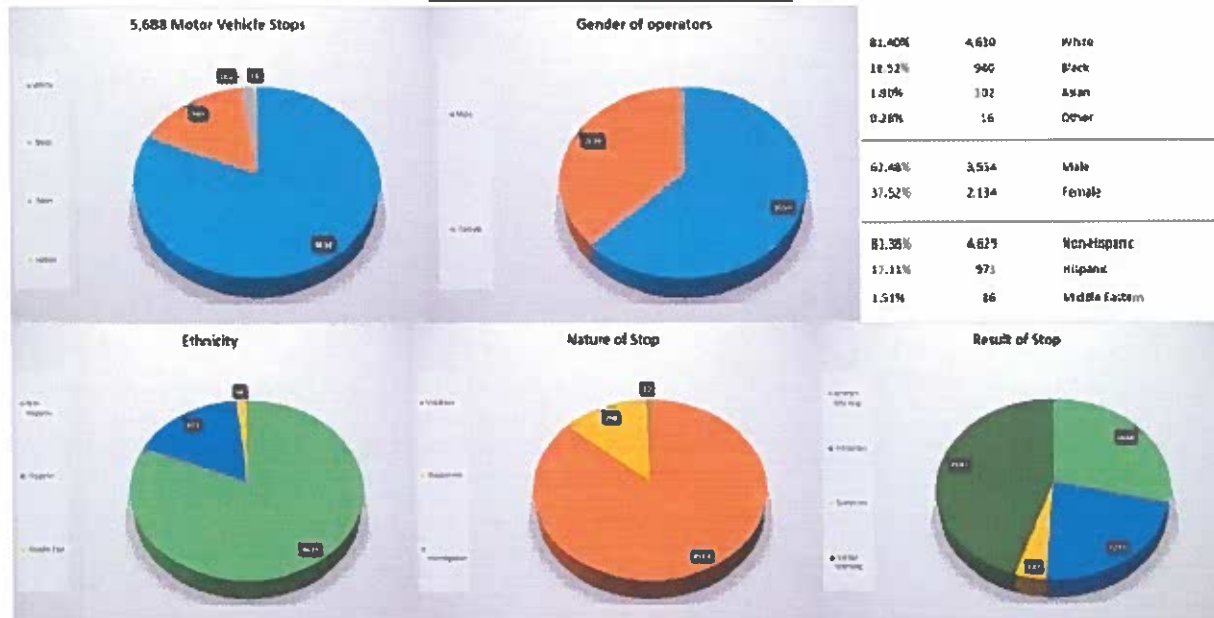
WATERFORD POLICE DEPARTMENT
FY 2025 - 2026
BUDGET REQUEST
ACTIVITY BREAKDOWN FOR COMMON CALLS
(ANNUAL REPORT DATA FY2023/2024)



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

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

Motor Vehicle Stop Statistics





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

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

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

CALL TO ORDER AND ESTABLISH A QUORUM:

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

PLEDGE OF ALLEGIANCE

PUBLIC INPUT:

ACCEPTANCE OF MINUTES:

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

CORRESPONDENCE:

Correspondence was reviewed.

Chief's Awards were presented.

TRAFFIC COMMISSION REVIEW:

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

CHIEF'S REPORT:

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

OLD BUSINESS:

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

NEW BUSINESS:

a. FY26 Budget Review

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

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

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

Respectfully submitted by:



Diane E. Driscoll
Recording Secretary

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10122 EMERGENCY MANAGEMENT

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	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	90,211	94,689		48,977	97,055	2,366	2.50%	97,055	2,366	2.50%
51210	CLERICAL/TECHNICAL	26,579	33,591		17,558	34,572	981	2.92%	34,572	981	2.92%
51240	DISPATCH EDUCATION INCENTIVE	1,940	3,000		3140	3,140	140	4.67%	3,140	140	4.67%
51440	DISPATCH PERSONNEL	609,005	738,164		305,316	760,225	22,061	2.99%	760,225	22,061	2.99%
51810	DISPATCH OVERTIME	130,145	120,829		110,977	123,849	3,020	2.50%	123,849	3,020	2.50%
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800	-	0.00%	1,800	-	0.00%
51830	TRAINING OVERTIME (NEW)	21,305	24,000		2,143	24,000	-	0.00%	24,000	-	0.00%
51920	FICA	64,637	78,304		35,652	80,776	2,472	3.16%	80,776	2,472	3.16%
	SUBTOTAL	943,822	1,094,377	0	523,763	1,125,417	31,040	2.84%	1,125,417	31,040	2.84%
SERVICES											
52010	ADVERTISING	0	200		0	200	-	0.00%	200	-	0.00%
52020	POSTAGE	0	500		45	500	-	0.00%	500	-	0.00%
52030	PROFESSIONAL FEES	542	1,000		0	1,000	-	0.00%	1,000	-	0.00%
52040	SERVICE CONT & REPAIR	15,055	43,480		18,108	44,681	1,201	2.76%	44,681	1,201	2.76%
52050	DUES, CONF., & EDUCATION	9,703	21,039		1,449	21,039	-	0.00%	21,039	-	0.00%
52060	PRINTING	5	200		12	200	-	0.00%	200	-	0.00%
52080	TELEPHONE	21,556	20,136		17,669	21,168	1,032	5.13%	21,168	1,032	5.13%
52300	TRAINING, EDUC & EMERG	896	2,600		0	2,600	-	0.00%	2,600	-	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	3,928	4,000		0	4,000	-	0.00%	4,000	-	0.00%
52415	GENERATOR MAINTENANCE	4,988	6,200		0	6,200	-	0.00%	6,200	-	0.00%
	SUBTOTAL	56,673	99,355	0	37,283	101,588	2,233	2.25%	101,588	2,233	2.25%
MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	239	250		0	250	-	0.00%	250	-	0.00%
53020	OTHER SUPPLIES	444	1,030		0	1,030	-	0.00%	1,030	-	0.00%
53090	FUELS & LUBRICANTS	468	750		57	750	-	0.00%	750	-	0.00%
53120	SHELTER SUPPLIES	508	600		0	600	-	0.00%	600	-	0.00%
53130	RADIOLOGICAL SUPPLIES	175	400		0	400	-	0.00%	400	-	0.00%
	SUBTOTAL	1,834	3,030	0	57	3,030	-	0.00%	3,030	-	0.00%
DEPARTMENT TOTAL											
		1,002,329	1,196,762	0	561,103	1,230,035	39,273	2.78%	1,230,035	33,273	2.78%

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



BUDGET FUNCTION

The Waterford Emergency Management Department is the managerial function charged with creating the framework within which the Town of Waterford reduces vulnerability to hazards and copes with disasters. The Emergency Management Department protects the community by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. This is accomplished through partnerships and cooperation with surrounding towns, State and Federal agencies, as well as commercial organizations.

The Waterford Emergency Communications Center employs ten full-time dispatchers and three part-time dispatchers. The primary purpose of the Waterford Emergency Communications Center is to receive, process and disseminate information to police, fire, Waterford Ambulance Service, YNHH Lawrence + Memorial Hospital Paramedics and neighboring public safety agencies. The Waterford Emergency Communications Center is a 24 hours per day, 365 days per year operation that works with every Town of Waterford Department and the Board of Education. The Waterford Emergency Communications Center is in constant communication with Public Works crews and utility companies during storms. The Waterford Emergency Communications Center serves as the core of the Waterford Community-wide Emergency Action Plan and information center, and disseminates information to other Emergency Operations Centers within the Emergency Planning Zone (EPZ) surrounding Dominion Millstone Power Station.

The Waterford Emergency Management Department continues its partnerships with the City of New London, New London Port Area Marine Group, the Dominion Millstone Power Station, the Connecticut Department of Emergency Management & Homeland Security (DEMHS), CT DEMHS Region IV, the Connecticut Department of Energy & Environmental Protection as well as several other government and non-governmental agencies.

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



FY2026 BUDGET SUMMARY

The proposed FY 2025/26 Emergency Management Department budget is \$1,230,035. This represents an increase of \$33,273 (2.78%) over the FY 2024/25 approved budget. Personnel costs represent 91.49% of the total budget while operations represents 8.51%. The majority of line items have no change or minimal change.

I prepared this fiscally conservative budget while limiting spending where able, and increasing funding only when required to meet departmental mandates.

The most significant changes to this year's proposed budget are shown in the table below:

UPSEU Contracted Wage Increase	2.5%
51440 Dispatch Personnel Increase	\$22,061
51920 FICA Increase	\$2,472

The proposed FY 2025/26 Emergency Management and Waterford Emergency Communications Center (WECC) budget allows the Town of Waterford to maintain current Federal and State standards of acceptance. As the Town of Waterford has a nuclear power plant within its borders, the town must comply with required objectives from the Nuclear Regulatory Commission while being prepared for natural and storm related emergencies and disasters.

This budget represents three municipal responsibilities; Emergency Management, the Waterford Emergency Communications Center and some aspects of the Town-wide P25 radio system. The majority of costs for the Town-wide P25 radio system are for radio maintenance & repair expenses.

Series changes (up and down) are explained below:

51000 series – This series represents 91.49% of the Emergency Management budget. It has increased by 2.84% due to contractual raises.

52000 series – This series increased by \$2,233. Increases are due to increases in certain utilities and service costs.

53000 series – There were no changes to this series.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT**



DEPARTMENT METRICS

The data in this section refers only to calls taken and computer entries by dispatchers in the Emergency Communications Center. Activity reported by police, fire and EMS may vary as a result. The emergency dispatch center answered a total of 39,166 telephone calls during FY 2024. There were 51,087 incidents recorded in the Computer Aided Dispatch System (CAD) during the same timeframe. Police self-initiated activity contributes most to the discrepancy between the previously stated numbers.

9-1-1 Calls

The Waterford Emergency Communications Center (WECC) handled 8,828 9-1-1 calls during FY24. That is an average of over one 9-1-1 call per hour for every hour of the year.

Police Dispatch

The WECC entered 30,158 incidents into CAD for routine and emergency calls for assignment to the police department during FY 2024. This was a decrease of 2,495 for FY24. Some incident types such as applicant fingerprinting and other administrative tasks are no longer reported to dispatch resulting in a lower number of recorded activity for the police in dispatch. These incident types are recorded in the police department's records management system (RMS).

Fire/EMS Dispatch

The WECC handled 20,929 routine and emergency calls for assignment to fire/EMS in FY24. This was an increase of 903 from FY23.

BUDGET EXPLANATIONS BY CATEGORY

51110 - ADMINISTRATION

\$2,366 increase – There is a Non-Union Management Professionals increase of 2.5% for FY26. A portion of this salary is eligible for reimbursement through the Emergency Management Performance Grant (EMPG) program and the Nuclear Safety Emergency Program (NSEP). The reimbursement varies slightly each year; EMPG can be up to 25% and NSEP is 25%. These reimbursements go into the general fund.

51210 – CLERICAL/TECHNICAL

This line has increased by \$981. This increase is due to a contractual pay increase. The Police Department Office Coordinator is assigned to Emergency Management for 2.5 hours/week and a Community Safety Educator is assigned 15 hours/week.

51240-DISPATCH EDUCATION INCENTIVE

An amount of ten dollars (\$10.00) per annum per college credit shall be paid to any employee who successfully completed a course at an accredited college or university within the field of emergency communications provided that the employee has completed his/her probationary period and that payment under this provision shall not be made for more than one hundred and twenty (120) credits cumulative. There are currently two dispatchers with bachelor's degrees and one with an associate's degree.

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



51440 – DISPATCH PERSONNEL

\$22,061 increase – 2.99% increase due to contractual increases in the UPSEU Waterford Public Safety Dispatchers' Union collective bargaining agreement. This line item includes the salaries for ten (10) public safety dispatchers who operate the Emergency Communications Center. This includes annual increases as well as step increases and payouts for unused holiday time. Also included are part time dispatchers' wages. There are currently three fully trained part-time dispatchers. Part-time dispatchers are crucial to helping control over-time costs.

51810 – DISPATCH OVERTIME

\$3,020 increase – This increase is due to contractual pay increases. This line item is designed to provide funding to cover shifts, which are vacant because of authorized approved time off, and/or vacancies that have been created by resignations. There are currently three full-time vacancies. A selection/hiring process is underway to fill these three positions to bring the department to full staffing levels. Training for the new hires will not be complete until sometime during FY26.

51823 – EMERGENCY PERSONNEL

This line item is for emergency workers' salaries to attend and/or instruct emergency management education and training programs, assist during emergencies, participate in drills and emergency information data input. Some expenses under this line item are eligible for up to 100% reimbursement from the Nuclear Safety Emergency Fund.

51830 – TRAINING OVERTIME

No change. Training overtime is related to wages which are paid at a time and a half rate for recertification training and other training that may be required for certification and for the replacement of dispatchers who attend training in lieu of their scheduled shift. Dispatchers are required to have a minimum of 16 hours of training for Emergency Medical Dispatching (EMD), COLLECT, and CPR. The line allows for APCO in-service trainings such as caller interrogation, crisis intervention, and active shooter. These trainings will help the dispatchers provide better customer service to residents and visitors to the Town of Waterford.

51920 – FICA

This amount is 7.65% of the total of all personnel in the 51000 series. This line increases with wage increases.

52010 - ADVERTISING

The amount requested will be used for placing emergency procedures, public information notices and legal ads. This line has not changed.

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT**



52020 –POSTAGE

This amount is used for routine correspondence and mailings for the Emergency Management Department, Emergency Management Advisory Council and the Dispatch Center. This line is also used for mailings to approximately 500 residents of town who are in the Emergency Management Department's "needs assistance" database and require assistance during emergencies and/or evacuations.

52030-PROFESSIONAL FEES

The Dispatch Center has been required to utilize outside professional resources that may include but is not limited to, psychologists, therapists, professional doctors, evaluators and consultants; all of whom perform tasks required by our agency. Language and document interpretation services are included in this section. Professional advice from training counselors is also commonplace. Dispatchers' physicals and confidential counseling is also taken from this line item.

52040 – SERVICE CONTRACT AND REPAIRS

\$1,201 increase – This increase is largely due to the addition of two town buildings to commercial alarm monitoring costs that had not previously been budgeted for. Breezeline cable television for the EOC also had a slight increase.

52050 – DUES, CONFERENCES AND EDUCATION

No change - This line item covers all conferences and training for the Communications Center and Emergency Management as well as the contractual requirement of college reimbursement.

52060 – PRINTING

This amount will be used for the items that cannot be printed in the town print room, such as but not limited to, poster size enlargements for the EOC with radiological and evacuation informational updates, and color Millstone zone maps, plow routes for DPW, and maps of all roadways for storm related incidents. Most expenses are eligible for up to 50% reimbursement under the state and local assistance program.

52080 – TELEPHONE

\$1,032 increase - Covered in this line item for the Dispatch Center, Emergency Management Office and the Emergency Operations Center are the routine telephone expenses for business telephones, remote lines that connect radio equipment in town; computer lines, cellular phones, and (1) T1line for the 800mhz Radio System. This line item was determined by reviewing the past 24 months billing.

52300 – TRAINING, EDUCATION & EMERGENCIES

Included in this line item is participation in the annual Millstone rehearsal and exercise. Additionally, the town is under a Federal Mandate contained within the Superfund Amendments Authorization Act 1986 (SARA) Title III to participate in an annual hazardous materials emergency exercise. This line item is also used for any type of emergency that may occur such as, but not limited to, blizzards, hurricanes

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



and flooding, as well as any expenditure necessary relating to the preparation, mitigation, response and recover of any emergency. Also included are funds for personnel to attend and/or purchase supplies for Emergency Management Education and Training Programs, emergency information data input and the development, supplies and training of a CERT (Citizens Emergency Response Team) unit. Some expenses under this line item are eligible for up to 100% reimbursement from the Nuclear Safety Fund.

52370 – DISPATCH CLOTHING ALLOWANCE

This line is used to supply uniforms to dispatchers. The Town is required by the CBA to provide each full-time dispatcher three (3) long sleeved uniform shirts and three (3) short-sleeved uniform shirts, and two (2) sweatshirts. On a fiscal year basis and upon presentation of valid receipts, the Town will reimburse the full-time dispatchers for uniform style pants and work shoes, not to exceed a total of two hundred dollars (\$200).

52415 – GENERATOR MAINTENANCE

No change. A number of emergency generators provide electrical power to certain town facilities during extended power outages. Emergency Management has 2 portable generators, 5 generators located at the tower sites and 5 back-up generators for the 800 MHz Radio System.

53010 – OFFICE SUPPLIES

This line is based on prior year history and current year projections and there was no increase.

53020 – OTHER SUPPLIES

This line remains unchanged. Included in this line item are funds for Info-USA cross reference directories, which are used as a reference to maintain the town residents' database. The other portion of the requested amount is used to purchase protective gear for emergency workers and easily identifiable emblems, etc., to be kept on hand for use during an emergency and miscellaneous items for the Dispatch Center including: cleaning pads, equipment, etc. Some items are eligible for up to 50% reimbursement through the EMPG program.

53090 – FUELS & LUBRICANTS

No change. This line item covers gas for the Emergency Management vehicle, and emergency generators.

53120 – SHELTER SUPPLIES

This line remains unchanged. This request represents the amount needed to increase and maintain the readiness level of supplies required to adequately equip a shelter/pet shelter for an evacuation within the town, such as for a storm-related emergency condition. It will be used to purchase the necessary items that must be kept on hand. Perishable food products and consumable items such as disposable pillowcases are replaced at the end of each fiscal year.

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



53130 – RADIOLOGICAL SUPPLIES

This line remains unchanged. This line item is used to purchase radiological monitors, warning and evacuation signs and equipment, protective clothing and decontamination supplies.

LOOK AHEAD

The Emergency Management Department is not anticipating any personnel or operations changes that will significantly affect the budget over the next several years. The department is actively working on a project to replace the end-of-life public safety radio system and add statewide interoperability. This project is estimated to cost approximately \$6,500,000. An updated cost is expected in February, 2025 adjusted for changes in the scope and design of the system. The Emergency Management Director, Finance Director and First Selectman are actively working to secure funding from sources outside of the Town of Waterford to subsidize the cost of this project as it has many regional benefits for public safety.

LINE ITEM	DESCRIPTION	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8
		2023/24	2024/25	2023/24	ACTUAL	2025/26	2025/26	2025/26	2025/26
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	BD OF FIN	R.T.M.
		EXPENDED	APP.	ADD.	11/30/2024	REQUEST	BD/SEL	RECOMM.	APPROVED
10222	DESCRIPTION								
51000	PERSONNEL COSTS								
51110	ADMINISTRATION	90,211	94,689	11,600	41,721	97,055			
51210	CLERICAL/TECHNICAL	26,579	33,591	23,000	14,584	34,572			
51240	DISP. EDUCATION INCENTIVE	1,940	3,000	3,140	3,140	3,140			
51440	DISPATCH PERSONNEL	609,005	738,164	(49,600)	263,287	760,225			
51810	DISPATCH OVERTIME	130,145	120,829		95,537	123,849			
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800			
51830	TRAINING OVERTIME	21,305	24,000	15,000	2,149	24,000			
51920	FICA	64,637	78,304		30,708	80,776			
SUB-TOTAL			1,094,377			1,125,417	0	0	0
52000	SERVICES								
52010	ADVERTISING	0	200		0	200			
52020	POSTAGE	0	500		0	500			
52030	PROFESSIONAL FEES	542	1,000		0	1,000			
52040	SERV. CONT. & REPAIRS	15,055	43,480	(1,500)	8,486	44,681			
52050	DUES, CONF. & EDUCATION	9,703	21,039		1,314	21,039			
52060	PRINTING	5	200		14	200			
52080	TELEPHONE	21,556	20,136	1,500	8,669	21,168			
52300	TRAINING, EDUC & EMERG	896	2,600		0	2,600			
52370	DISP. CLOTHING ALLOWANCE	3,928	4,000		0	4,000			
52415	GENERATOR MAINTENANCE	4,988	6,200		0	6,200			
SUB-TOTAL			99,355			101,588	0	0	0
53000	MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	239	250		0	250			
53020	OTHER SUPPLIES	444	1,030		0	1,030			
53090	FUEL & LUBRICANTS	468	750		57	750			
53120	SHELTER SUPPLIES	508	600		0	600			
53130	RADIOLOGICAL SUPPLIES	175	400		0	400			
SUB-TOTAL			3,030			3,030			
DEPARTMENT TOTAL			1,196,762			1,230,035	0	0	0

TOWN OF WATERFORD
ADVERTISING-POSTAGE-PROF. FEES - EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52010	ADVERTISING	-	200	-	200	200	0.00%

ACCOUNT JUSTIFICATION

The amount requested will be used for placing emergency procedures, public information notices and legal ads in the newspaper.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52020	POSTAGE	7	1	-	1,000	500	0.00%

ACCOUNT JUSTIFICATION

This amount will be used for routine correspondence and mailings for the Emergency Management Department, Emergency Management Advisory Council and the Dispatch Center.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52030	PROFESSIONAL FEES	207	1,140	542	1,000	1,000	0.00%

ACCOUNT JUSTIFICATION

The Dispatch Center is required to utilize outside professional resources which may include, but not be limited to, psychologists, therapists, professional doctors, evaluators and consultants; all of whom perform tasks required by our agency. Monies allocated for interpreting of both language and documents have been issued. Professional advice from training counselors is also common place. Dispatchers' physicals and confidential counseling is also taken from this line item.



TOWN OF WATERFORD
SERVICE CONTRACTS & REPAIRS - EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
	52040 SERVICE CONTRACTS & REPAIRS	19,804	44,733	15,055	36,941	43,480	44,681

ACCOUNT JUSTIFICATION

BREEZELINE	\$212.84/MONTH	2,554	Cable TV for EOC				
READY REFRESH (WATER)	\$53.94/MONTH	443	Water Coolers Dispatch & EOC				
RICOH	\$78.00 MONTHLY	924	Copier in Dispatch Center				
RICOH	\$.052/PAGE	260	5000 Pages				
INTEGRATED TECHNICAL SYSTEMS (ALARMS)	ANNUAL	6,000	Alarm monitoring for 12 town buildings				
VEHICLE MAINTENANCE	ESTIMATED COST OF REPAIRS	3,000	Vehicle Maintenance for Emergency Management vehicle				
REPAIRS TO EQUIPMENT	ESTIMATED COST OF MISC REPAIRS	7,500	Cost for Equipment Repair in the Dispatch Center & EOC				
BATTERIES-TOWNWIDE RADIOS		12,000	Replacement Batteries for Portable Radios				
REPAIRS/SERVICE CALLS FOR TOWNWIDE RADIOS		12,000	Repair Costs for Portable and Mobile Radios				
	TOTAL	44,681					

TOWN OF WATERFORD
DUES-CONFERENCES-EDUCATION, PRINTING & REIMB. EXPENSES -EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52050	DUES, CONF & EDUCATION	3,697	13,431	9,703	21,933	21,039	21,039

ACCOUNT JUSTIFICATION

APCO
DUES 10 FULLTIME DISPATCHERS & EMD \$69 ea. 759
RECERTIFICATION-APCO PST-7 10 FULLTIME DISPATCHERS \$33 ea. 330
INSERVICE TRAINING - 8 HOUR CLASS 10 FULLTIME DISPATCHERS \$220 ea. 2,200
APCO ATLANTIC CHAPTER CONFERENCE 10 FULLTIME DISPATCHERS \$165 ea. 1,650
NENA 911 Dues 10 FULLTIME DISPATCHERS \$75 ea. 750

The above costs are for the fees for the registration of classes and memberships.

EMERGENNCY MANAGEMENT/HURRICANE CONFERENCE

1 EM PERSONNEL TO ATTEND 2,750
APCO/NENA CONFERENCES
1 DISPATCHER AND 1 EMD TO ATTEND THE CONFERENCE 4,500

CT EMERGENCY MANAGEMENT ASSOC. DUES-EMD \$100 ea. 100

COLLEGE REIMBURSEMENT 8,000

Per Union contract

21,039

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52060	PRINTING	-	29	2	200	200	200

This amount will be used for the items that cannot be printed in the town print room, such as but not limited to, poster size enlargements for the EOC with radiological and evacuation informational updates, & color Millstone zone maps.



TOWN OF WATERFORD
TELEPHONE - EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52080	TELEPHONE	21,553	21,098	21,556	20,688	20,136	21,168
							5.13%

ACCOUNT JUSTIFICATION

The amount requested is the current rate. Covered in this line item for the Dispatch Center, Emergency Management Office and the Emergency Operations Center is the routine telephone expenses for business telephones, remote lines that connect remotely located radios; alarm monitoring lines, computer lines, cellular phones, fiber optics lines and 1-T1 line for the 800mhz Radio System.

MONTH	COST
December-22	1,863
January-23	1,772
February-23	1,701
March-23	1,859
April-23	1,638
May-23	1,714
June-23	1,871
July-23	1,675
August-23	1,855
September-23	1,690
October-23	1,746
November-23	1,732
December-23	1,846
January-24	1,878
February-24	1,754
March-24	1,650

MONTH	COST
April-24	1,641
May-24	2,360
June-24	1,659
July-24	1,720
August-24	1,566
September-24	1,609
October-24	1,641
November-24	1,888
TOTAL	42,328

Mean Average 1,764 x 12 months = 21,168
F.Y. 2024/25 21,168

TOWN OF WATERFORD
EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52300	TRAINING, EDUCATION & EMERGENCIES	2,016	259	860	2,600	2,600	2,600
							0.00%

ACCOUNT JUSTIFICATION

Included in this line item is participation in the annual Millstone rehearsal and exercise. Additionally, the town is under a Federal Mandate contained within the Superfund Amendments Authorization Act 1986 (SARA) Title III to participate in an annual hazardous materials emergency exercise. This line item is also used for any type of emergency that may occur such as, but not limited to, blizzards, hurricanes or flooding, as well as any expenditure necessary relating to the preparation, mitigation, response and recover of any emergency. Also included are funds for personnel to attend and/or purchase supplies for Emergency Management Education and Training Programs, emergency information data input and the development, supplies and training of a CERT (Citizens Emergency Response Team) unit. Some expenses under this line item are eligible for up to 100% reimbursement from the Nuclear Safety Fund.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52370	DISPATCH CLOTHING ALLOWANCE	3,752	2,776	3,928	4,000	4,000	4,000
							0.00%

ACCOUNT JUSTIFICATION

Per Union contract the Town shall provide 3 long sleeved shirts, 3 short sleeved shirts and 2 sweatshirts to each dispatcher. The town will replace shirts as needed upon request of the employees. On a fiscal year basis and upon presentation of valid receipts, the Town will reimburse employees for khaki style pants, not to exceed \$100. Clothing allowance for part-time dispatchers \$800.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
52415	GENERATOR MAINTENANCE	-	4,689	4,988	6,200	6,200	6,200
							0.00%

ACCOUNT JUSTIFICATION

Emergency Management has 1-100kw and 1-30kw portable generators, 5-27kw units obtained from the military five (5) 1033 program and 3-25kw & 1-35kw generators located at each of the tower sites for the townwide radio system. The maintenance contract for the five (5) generators for upkeep and routine service is \$1,700 annually. Parts, labor & other associated costs incurred by repairs that are above & beyond the annual maintenance contract for both the 1033 generators and the five (5) generators covered by the service contract is estimated at an additional \$4,500, for a total of \$6,200.



TOWN OF WATERFORD
OFFICE SUPPLIES, OTHER SUPPLIES & FUELS & LUBRICANTS- EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
53010	OFFICE SUPPLIES	-	293	239	250	250	0.00%

ACCOUNT JUSTIFICATION

Funds in this line item are used to cover the expense of office supplies that are not available through the purchasing agent, such as color ink printer cartridges, also miscellaneous special order items needed during a drill or emergency and items needed immediately.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
53020	OTHER SUPPLIES	470	996	444	1,030	1,030	0.00%

ACCOUNT JUSTIFICATION

This line item is used to purchase protective gear for emergency workers and easily identifiable emblems to be kept on hand for use during an emergency. Cleaning supplies, computer equipment, such as wireless mouses and keyboards, batteries for equipment in the center, and headsets for dispatchers.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED
53090	FUELS & LUBRICANTS	386	612	468	1,030	750	0.00%

ACCOUNT JUSTIFICATION

This line item covers fuel for the radio tower sites, the emergency management vehicle and a towable 30kW diesel generator.

TOWN OF WATERFORD
SHELTER & RADIOLOGICAL SUPPLIES & EQUIPMENT- EMERGENCY MANAGEMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
53120	SHELTER SUPPLIES	48	-	508	600	600	600	0.00%

ACCOUNT JUSTIFICATION

This request represents the amount needed to increase and maintain the readiness level of supplies required to adequately equip a shelter/pet shelter for an evacuation within the town, such as for a storm-related emergency condition. It will be used to purchase the necessary items that must be kept on hand. Perishable food products and consumable items such as disposable pillowcases are replaced at the end of each fiscal year.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
53130	RADIOLOGICAL SUPPLIES	-	254	175	400	400	400	0.00%

ACCOUNT JUSTIFICATION

This line item is used to purchase radiological monitors, warning and evacuation signs and equipment, protective clothing and decontamination supplies.



APCO International®

APCO International ♦ 351 North Williamson Blvd. ♦ Daytona Beach, FL 32114

ANNUAL DUES RECEIPT

Federal ID Number 63-0461885

APCO INTERNATIONAL INC.
351 NORTH WILLAMSON BLVD.
DAYTONA BEACH, FLORIDA 32114
888-APCO9-1-1 OR 386-322-2500

Steven Sinagra
Waterford Emergency Communications Center
204 Boston Post Rd
Waterford, CT 06385-2819

Statement Date: 12/13/2024

P.O. Number:

Agency ID: 300031

Invoice #: 1130477

Total Amount Due: \$0.00
Payable in US Funds

Receipt for: 2025 APCO Membership Dues (January 1 - December 31)

Group Membership	Description	Amount
Group Membership 1 - 10 staff (Tier 1)	\$391. Group Memberships 3 full members and 7 online members. Full and Online members have different benefits and discounts, see APCO's membership pages for more information.	\$391.00

Amount Paid **\$391.00**

Amount Due **\$0.00**
Payable in US Funds

Verify your organization and members at myapcointl.org/MyOrganization.

Payment Information						
Date	Amount	Payment Method	CK/CC Number	CC Exp. Date	Name on CK/CC	Invoice #
10/12/2024	\$391.00	MasterCard	54*****5134	2026/09	Steven Sinagra	1130477

APCO International, Inc is designated under IRS code 501(c)(3) as a charitable entity and a portion of your payment may be tax deductible to the extent permitted by law. PSC magazine subscription price for one year is included in membership dues and members may not deduct the subscription price from dues.

NENA: THE 9-1-1 ASSOCIATION

PO Box 37151 | Baltimore, MD 21297-3151 | 202.466.4911 | Fax 202.618.6370



PAID

Dues Invoice

Date	Invoice #
6/7/2023	300071127

Bill To
Steven Sinagra Waterford Emergency Communications Center 204 Boston Post Rd Waterford, CT 06385-2819 United States

NENA Member Information
Shawn Finnigan Waterford Emergency Communications Center 204 Boston Post Rd Waterford, CT 06385-2819 United States

Mailing a purchase order? Send to:
NENA, 1700 Diagonal Road, Ste 500
Alexandria VA 22314

PO	Due
	12/31/2023

Description	Amount
Public Sector 1	\$725.00
Total	\$725.00



Payments/Adjustments

Description	Amount
Payment via Credit Card (using card xxxxxxxxxxxxx5134) Applied to invoice on 6/7/2023 11:49:59 AM	(\$725.00)
Total Payments/Adjustments	(\$725.00)
Balance Due	\$0.00

Visit nena.org to pay by check or credit card | Make checks payable to NENA | Remit invoice # with payment

READ THIS CAREFULLY! THIS IS A LEGAL AGREEMENT THAT AFFECTS YOUR RIGHTS AND OBLIGATIONS.
By applying for or renewing your membership in the National Emergency Number Association you represent that you have read, and you agree to be bound by the terms of the NENA Intellectual Property Rights Policy, available at www.nena.org/ipr. You MUST accept these terms to become or remain a member of the Association.

NENA: THE 9-1-1 ASSOCIATION

Public Sector Group Membership Packages

NENA's group membership packages are available to public sector 9-1-1 agencies. These packages provide discounted memberships, as well as additional benefits including free job postings and vouchers redeemable for discounts on conferences, courses, and more. By taking advantage of a membership package, your agency will save money and have the chance to share all that NENA has to offer with more employees.

Agency Group Packages	Cost	Package Benefits Visit nena.org/groups to learn more	Savings
I	\$725	- Up to 5 Full Memberships - Up to 15 Telecommunicator Memberships* 1 - \$150 Voucher	Up to \$1,060
II	\$1,600	- Up to 10 Full Memberships - Up to 30 Telecommunicator Memberships* 2 - \$150 Vouchers 1 Complimentary Job Posting	Up to \$2,219
III	\$3,100	- Up to 20 Full Memberships - Up to 50 Telecommunicator Memberships* 5 - \$150 Vouchers 2 Complimentary Job Postings	Up to \$4,088
IV	\$4,700	- Up to 30 Full Memberships - Up to 70 Telecommunicator Memberships* 8 - \$150 Vouchers 5 Complimentary Job Postings	Up to \$5,655
V	\$4,865+	31 or More Full Memberships - Up to 100 Telecommunicator Memberships* 8 - \$150 Vouchers 5 Complimentary Job Postings - Additional Full memberships @\$110 each - Additional TC memberships @\$15 each	\$8,137+

* Telecommunicator memberships are digital, non-voting memberships.

Membership Categories

Public Sector/Full

Individuals who are employed by, or appointed or elected to, a government or quasi-government agency and who are, or have been, responsible for some aspect of design, promotion, construction, installation, maintenance, command, and/or operation of public safety emergency communications systems, along with individuals who have retired from such positions.

Telecommunicator

Individuals who are certified in, engaged in, employed as, or retired from *non-management and non-supervisory* public safety communications positions, including call-takers and dispatchers, who wish to further their career in the emergency communications industry and support the goals and objectives of NENA.

NENA Voucher Rules

1. Good toward any national NENA event (regular registration rate), course, or webinar.
2. Not applicable toward additional memberships.
3. One-time use with a max value of \$150.
4. Cannot be combined.
5. No money will be given against a voucher. Any balance on a voucher will not be refunded.

JOIN ONLINE OR DOWNLOAD AN APPLICATION FORM AT

NENA.ORG/GROUPS

For more information on how to take advantage of this money-saving opportunity, visit nena.org/groups, contact Member Services at membership@nena.org, or call NENA at **202.466.4911**.

**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: EMERGENCY MANAGEMENT

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 YTD	2025-2026 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy	12,000	12,000	6,000	12,000	6,000
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Civil Preparedness	23,403	38,988	35,444	35,444	0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1	22,418	22,583	16,946	23,000	6,054
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues	72,000	85,147	0	0	0
Miscellaneous					0
Permitting/Licensing Fees					0
Program/Registration Fees					0
Recording Fees					0
Regional Communications Fees	6,000	6,000	6,000	6,000	0
Rentals					0
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
TOTALS	135,821	164,718	64,390	76,444	12,054

**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: Emergency Management

LINE ITEM	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
EMPG	9,916	9,373	9,776	10,310	534
NSEF	67,062	62,417	62,417	1,104,500	1,042,083
					0
					0
					0
					0
DONATIONS (list individual donations below)					0
					0
					0
					0
					0
					0
					0
PROGRAM FEES (list anticipated revenue by program)					0
					0
					0
					0
					0
					0
					0
MISC					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
TOTALS	76,978	71,790	72,193	1,114,810	1,042,617

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	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	195,880	200,611	14,486	84,617	226,823	26,212	13.07%	226,823	26,212	13.07%
51120	INSPECTION	84,047	83,385		45,625	87,983	4,598	5.51%	87,983	4,598	5.51%
51210	CLERICAL/TECHNICAL	167,626	167,150		88,392	171,720	4,570	2.73%	171,720	4,570	2.73%
51240	EDUCATION INCENTIVE	8,240	13,240		7,490	11,880	(1,360)	-10.27%	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%	1,436,511	149,173	11.59%
51411	INCENTIVE PROGRAM STIPENDS	30,903	50,000		4,748	40,000	(10,000)	-20.00%	40,000	(10,000)	-20.00%
51412	PART TIME FIRE FIGHTING	153,912	175,000		71,489	136,129	(38,871)	-22.21%	136,129	(38,871)	-22.21%
51810	OVERTIME	259,349	8,000		74,192	123,129	115,129	1439.11%	123,129	115,129	1439.11%
51812	FIRE INSPECTORS OVERTIME	0	5,000		3,175	6,000	1,000	20.00%	6,000	1,000	20.00%
51820	REPLACEMENT OVERTIME	0	165,000		85,197	200,000	35,000	21.21%	200,000	35,000	21.21%
51830	TRAINING OVERTIME	0	10,000		11,433	10,000	-	0.00%	10,000	-	0.00%
51920	FICA	151,404	165,601		85,267	187,058	21,457	12.96%	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%	2,637,233	306,908	13.17%
SERVICES											
52010	ADVERTISING	0	400	500	738	400	-	0.00%	400	-	0.00%
52020	POSTAGE	82	250		20	250	-	0.00%	250	-	0.00%
52030	PROFESSIONAL FEES	1,732	2,500		827	2,500	-	0.00%	2,500	-	0.00%
52040	SERV. CONT & REPAIRS	16,230	21,000		18,376	23,437	2,437	11.60%	23,437	2,437	11.60%
52050	DUES, CONFERENCES & EDUC.	29,100	38,000	(4,598)	30,517	38,418	418	1.10%	38,418	418	1.10%
52060	PRINTING	54	100		3	100	-	0.00%	100	-	0.00%
52070	REIMBURSABLE EXPENSE	144	1,000		0	1,000	-	0.00%	1,000	-	0.00%
52080	TELEPHONE	27,720	29,500		27,649	29,500	-	0.00%	29,500	-	0.00%
52290	PUBLIC SAFETY AWARENESS	1,847	4,000		1,700	4,000	-	0.00%	4,000	-	0.00%
52305	OSHA COMPLIANCE	0	1,800		970	1,800	-	0.00%	1,800	-	0.00%
52310	EXAMINATIONS	8,921	10,000		9,957	12,254	2,254	22.54%	12,254	2,254	22.54%
52320	RENTAL OF HYDRANTS	540,950	579,000		579,000	579,000	-	0.00%	579,000	-	0.00%
52370	CLOTHING ALLOWANCE	25,835	23,000		13,466	21,525	(1,475)	-6.41%	21,525	(1,475)	-6.41%
52371	FIRE POLICE	0	1,250		392	750	(500)	-40.00%	750	(500)	-40.00%
52372	INSURANCE	139,203	142,000	5,535	147,535	160,750	18,750	13.20%	160,750	18,750	13.20%
52373	LP GAS	3,659	5,600		1,011	4,600	(1,000)	-17.86%	4,600	(1,000)	-17.86%
52374	CABLE TELEVISION	8,661	7,500		7,135	10,800	3,300	44.00%	10,800	3,300	44.00%
52375	LADDER TESTING & REPAIRS	5,573	7,800	(305)	5,337	6,190	(1,610)	-20.64%	6,190	(1,610)	-20.64%
52376	HYDRAULIC TESTING & REPAIRS	5,325	3,200	3,100	5,620	6,492	3,292	102.88%	6,492	3,292	102.88%
52377	BREATHING APPARATUS TESTING & REPAIRS	5,876	9,800		9,471	9,800	-	0.00%	9,800	-	0.00%
52378	BUILDING MAINTENANCE	69,355	84,000	(10,488)	54,691	81,500	(2,500)	-2.98%	81,500	(2,500)	-2.98%

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	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
52379	HOSE TESTING AND REPAIRS	9,062	9,950	305	10,255	10,108	158	1.59%	10,108	158	1.59%
52387	PUMP TESTING SERVICES	2,100	4,500		1,200	3,000	(1,500)	-33.33%	3,000	(1,500)	-33.33%
52392	GENERATOR MAINT. & REPAIRS	4,104	9,500	5,951	15,351	9,500	-	0.00%	9,500	-	0.00%
	SUBTOTAL	905,533	995,650	0	941,221	1,017,674	22,024	2.21%	1,017,674	22,024	2.21%
	MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	668	1,000		23	1,000	-	0.00%	1,000	-	0.00%
53020	OTHER SUPPLIES	14,376	10,000		1,899	10,000	-	0.00%	10,000	-	0.00%
53021	CONSUMABLE SUPPLIES	4,206	4,500		1,146	4,500	-	0.00%	4,500	-	0.00%
53070	AUTOMOTIVE REPAIRS	128,451	110,000	(5,000)	82,180	110,000	-	0.00%	110,000	-	0.00%
53080	AUTOMATIVE MAINTENANCE	33,104	20,000	5,000	24,361	20,000	-	0.00%	20,000	-	0.00%
53085	MARINE REPAIRS	0	5,000		1,325	5,000	-	0.00%	5,000	-	0.00%
53090	FUELS & LUBRICANTS	44,835	42,000		16,702	40,815	(1,185)	-2.82%	40,815	(1,185)	-2.82%
53100	TIRES	0	7,000		6,665	8,000	1,000	14.29%	8,000	1,000	14.29%
53110	COMPUTER SUPPLIES	971	1,000		229	1,000	-	0.00%	1,000	-	0.00%
53111	FF - PROTECTIVE CLOTHING	34,571	35,000		10,182	35,000	-	0.00%	35,000	-	0.00%
53112	FIREFIGHTING SUPPLIES & REPAIRS	9,138	9,500		4,657	9,500	-	0.00%	9,500	-	0.00%
53113	VOLUNTEER RESPONDER AWARDS	3,590	5,000		1,200	3,500	(1,500)	-30.00%	3,500	(1,500)	-30.00%
53114	MEDICAL SUPPLIES	5,355	6,500		4,696	6,500	-	0.00%	6,500	-	0.00%
53115	VOLUNTEER FIREFIGHTER SUPPLIES	2,155	3,000		0	3,000	-	0.00%	3,000	-	0.00%
	SUBTOTAL	281,420	259,500	0	155,265	257,815	(1,685)	-0.65%	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	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
EQUIPMENT											
54060	OFFICE EQUIPMENT	986	1,200		0	1,200	-	0.00%	1,200	-	0.00%
54202	EQUIPMENT - FIRE INVESTIGATIONS	464	750		55	750	-	0.00%	750	-	0.00%
54218	FIREFIGHTER EQUIPMENT	22,928	24,000		5,173	22,758	(1,242)	-5.18%	22,758	(1,242)	-5.18%
54220	RADIO/EMERGENCY LIGHTS	8,731	9,500		4,500	9,500	-	0.00%	9,500	-	0.00%
54222	RESCUE TRUCK EQUIPMENT	68	5,500		0	5,500	-	0.00%	5,500	-	0.00%
54226	EQUIPMENT	1,153	6,000		0	5,700	(300)	-5.00%	5,700	(300)	-5.00%
	SUBTOTAL	34,330	46,950	0	9,728	45,408	(1,542)	-3.28%	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%	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	10,800
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%
		<u>7</u>	<u>0.24%</u>

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%
		<u>1,909</u>	<u>65.87%</u>

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%
		<u>123</u>	<u>4.24%</u>

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%
		<u>9</u>	<u>24.32%</u>
Montville			
	Emergency Medical Calls	1	2.70%
		<u>1</u>	<u>2.70%</u>
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%
		<u>22</u>	<u>29.73%</u>
Subbase			
	Fire Incidents	1	2.70%
	Hazmat Incident	1	2.70%
	Rescue	1	2.70%
		<u>3</u>	<u>8.11%</u>
Poquonnock Bridge			
	Fire Incidents	2	5.41%
		<u>2</u>	<u>5.41%</u>

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

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



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

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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

FY2026 BUDGET REQUEST

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
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

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Jordan							
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							
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							
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							
Shift			8a-4p		8a-4p		8a-4p
(1) PT/FF							
Goshen							
Shift	8a-4p						8a-4p
((1) PT/FF - 5/1-10/31)							
Goshen							
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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

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
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Co.5 \$2,367
Repairs \$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

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



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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

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



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

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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.

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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.

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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.

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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)

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



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

TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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

TOWN OF WATERFORD

FY2026 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



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**

10103 BOARD OF FINANCE

DEPT/AGENCY:

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	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
PERSONNEL COSTS												
51210	CLERICAL/TECHNICAL	1,404	1,587		448	1,926	1,926	339	21.36%	1,926	339	21.36%
51920	F.I.C.A	107	121		34	147	147	26	21.49%	147	26	21.49%
	SUBTOTAL	1,511	1,708	0	482	2,073	2,073	365	21.37%	2,073	365	21.37%
SERVICES												
52010	ADVERTISING	1,395	2,000		0	1,500	1,500	(500)	-25.00%	1,500	(500)	-25.00%
52030	PROFESSIONAL FEES	79,544	76,960		80,721	79,990	79,990	3,030	3.94%	79,990	3,030	3.94%
	SUBTOTAL	80,939	78,960	0	80,721	81,490	81,490	2,530	3.20%	81,490	2,530	3.20%
MATERIALS & SUPPLIES												
53010	OFFICE SUPPLIES		45		0	45	45	0	0.00%	45	0	0.00%
	SUBTOTAL	0	45	0	0	45	45	0	0.00%	45	0	0.00%
	DEPARTMENT TOTAL	82,450	80,713	0	81,203	83,608	83,608	2,895	3.59%	83,608	2,895	3.59%

**TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: BOARD OF FINANCE (10103)**



BUDGET FUNCTION

THE BOARD OF FINANCE HAS THE RESPONSIBILITIES AS ESTABLISHED BY WATERFORD ORDINANCE 3.3 (BOARD OF FINANCE).

“THE BOARD OF FINANCE SHALL PREPARE THE TOWN BUDGET AND LAY THE TAXES IN ACCORDANCE WITH SECTION 7-344 OF THE GENERAL STATUTES. THE BOARD MAY APPORTION TAXES BETWEEN YEARS IN ACCORDANCE WITH SECTION 7-346 OF THE GENERAL STATUTES. THE BOARD MAY TRANSFER UNEXPENDED BALANCES IN ACCORDANCE WITH SECTION 7-347 OF THE GENERAL STATUTES. THE BOARD MAY APPROVE SPECIAL APPROPRIATIONS IN ACCORDANCE WITH SECTION 7-348 OF THE GENERAL STATUTES. THE BOARD SHALL PRESCRIBE THE METHOD BY WHICH, AND THE PLACE WHERE, ALL RECORDS AND BOOKS OF ACCOUNTS OF THE TOWN OR OF ANY DEPARTMENT OR SUBDIVISION THEREOF SHALL BE KEPT. THE BOARD SHALL ARRANGE FOR THE ANNUAL AUDIT AS REQUIRED UNDER CHAPTER 111 OF THE GENERAL STATUTES. THE BOARD OF FINANCE SHALL PUBLISH AN ANNUAL REPORT AS SET FORTH IN SECTION 7-406 OF THE GENERAL STATUTES. THE BOARD OF FINANCE SHALL HAVE ALL OTHER POWERS AND DUTIES AS BESTOWED BY THE GENERAL STATUTES.”

BUDGET SUMMARY

PERSONNEL COSTS

Personnel costs cover the board’s clerical support. The FY26 budget request is increased by 21.37% because of the change in salary for the current finance department staff providing Board of Finance support.

SERVICES

The FY26 budget request reflects a total 3.59% increase over the previous year due to a contractual agreement increase in our audit costs. The contract with our current audit firm (CLA) will expire at the end of FY25 audit.

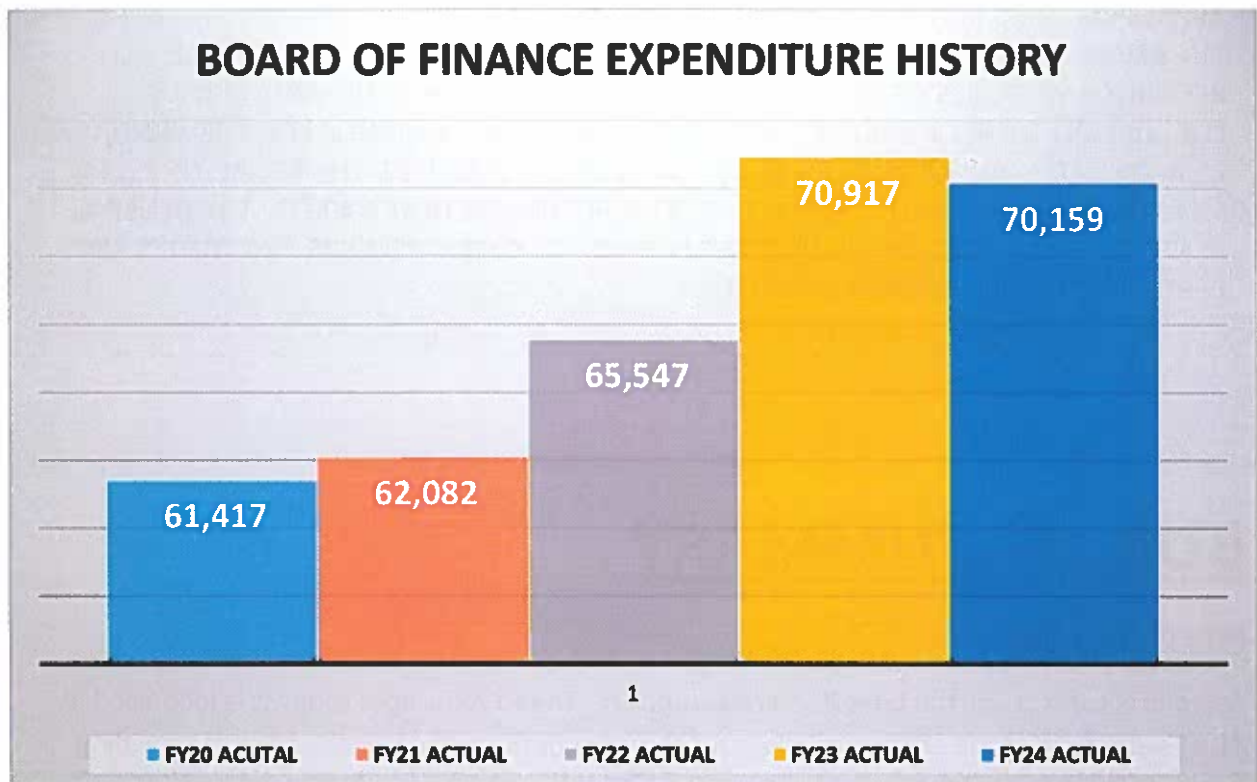
TOWN OF WATERFORD
FY2026 BUDGET REQUEST
DEPARTMENT: BOARD OF FINANCE (10103)



MATERIALS & SUPPLIES

The FY26 budget request includes funds for new member signs that may be needed after local elections or any other supply that may be needed by the board membership.

EXPENDITURE HISTORY



² Budget is calculated using a 5-year average. Actual hours vary depending on the meeting agenda.

³ Salary is based on current recording secretary's overtime hourly rate.

**TOWN OF WATERFORD
ADVERTISING - FINANCE DEPARTMENT
2025/2026 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 YTD	2025/2026 PROPOSED
52010	ADVERTISING	1,950	1,694	551	181	1,395	0	1,500

ACCOUNT JUSTIFICATION

Legal notices for Public Hearing and printing of Proposed Budget in newspaper as required by Charter.

TOWN OF WATERFORD
PROFESSIONAL SERVICES - BOARD OF FINANCE
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 YTD	2025/2026 PROPOSED
52030	PROFESSIONAL SERVICES	58,100	58,800	62,500	69,117	79,544	59,645	79,990

ACCOUNT JUSTIFICATION

Fee to conduct annual audit as required by the Municipal Auditing Act - Chapter 111 of Connecticut State Statutes
The FY23 audit year is the first year of a three-year contract. The budgeted amount is per the awarded contract.

**TOWN OF WATERFORD
OFFICE SUPPLIES - BOARD OF FINANCE
2025/2026 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2019/2020 ACTUAL	2020/2021 ACTUAL	2021/2022 ACTUAL	2022/2023 ACTUAL	2023/2024 ACTUAL	2024/2025 YTD	2025/2026 PROPOSED
53010	OFFICE SUPPLIES	9	16	35	13	0	0	45

ACCOUNT JUSTIFICATION

Miscellaneous office supplies, such as name plates for new board members, not purchased through the consumable supplies line item in Finance.

Town of Waterford, CT

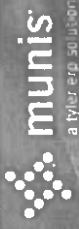
YEAR-TO-DATE BUDGET REPORT



JOURNAL DETAIL 2024 1 TO 2024 13									
FOR 2024 13		ORIGINAL APPROP	TRANS/ADJUSTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED	
101 GENERAL FUND									
10103 BD OF FINANCE									
51210 CLERICAL AND TECHNICAL									
10103 51210	2,893.00	CLERICAL AND TECHNICAL	-375.00	2,518.00	1,404.16	0.00	1,113.84	55.8%	
2024/01/000289	07/28/2023	GNI	82.53	REF ADPIMP	ADP IMPORT				
2024/01/000332	07/01/2023	BUC	2,893.00	REF	ORIGINAL BUDGET 2024				
2024/02/000108	08/18/2023	GNI	73.37	REF ADPIMP	ADP IMPORT				
2024/03/000098	09/22/2023	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/04/000101	10/20/2023	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/05/000086	11/17/2023	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/06/000101	12/22/2023	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/07/000064	01/19/2024	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/08/000107	02/23/2024	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/09/000022	03/08/2024	GNI	96.07	REF ADPIMP	ADP IMPORT				
2024/09/000070	03/15/2024	GNI	139.74	REF ADPIMP	ADP IMPORT				
2024/09/000121	03/22/2024	GNI	139.74	REF ADPIMP	ADP IMPORT				
2024/09/000181	03/28/2024	GNI	157.21	REF ADPIMP	ADP IMPORT				
2024/10/000008	04/05/2024	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/10/000096	04/19/2024	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/11/000192	05/31/2024	GNI	86.67	REF ADPIMP	ADP IMPORT				
2024/12/000142	06/21/2024	GNI	69.87	REF ADPIMP	ADP IMPORT				
2024/12/000341	06/30/2024	BUA	-375.00	REF	GBUD52 BOF 071724				
OUT-OF-SERIES XFER									
51920 F.I.C.A.									
10103 51920	221.00	F.I.C.A.	0.00	221.00	107.46	0.00	113.54	48.6%	
2024/01/000289	07/28/2023	GNI	6.31	REF ADPIMP	ADP IMPORT				
2024/01/000332	07/01/2023	BUC	221.00	REF	ORIGINAL BUDGET 2024				
2024/02/000108	08/18/2023	GNI	5.61	REF ADPIMP	ADP IMPORT				
2024/03/000098	09/22/2023	GNI	5.35	REF ADPIMP	ADP IMPORT				
2024/04/000101	10/20/2023	GNI	5.35	REF ADPIMP	ADP IMPORT				
2024/05/000086	11/17/2023	GNI	5.35	REF ADPIMP	ADP IMPORT				
2024/06/000101	12/22/2023	GNI	5.35	REF ADPIMP	ADP IMPORT				
2024/07/000064	01/19/2024	GNI	5.35	REF ADPIMP	ADP IMPORT				
2024/08/000107	02/23/2024	GNI	5.35	REF ADPIMP	ADP IMPORT				
2024/09/000022	03/08/2024	GNI	7.35	REF ADPIMP	ADP IMPORT				

Town of Waterford, CT

YEAR-TO-DATE BUDGET REPORT



FOR 2024 13 JOURNAL DETAIL 2024 1 TO 2024 13

ORIGINAL APPROP TRANS/ADJSTMTS REVISED BUDGET YTD EXPENDED ENCUMBRANCES AVAILABLE BUDGET % USED

10103 51920

F.I.C.A.

2024/09/000070 03/15/2024 GNI 10.69 REF ADPIMP ADP IMPORT
2024/09/000121 03/22/2024 GNI 10.69 REF ADPIMP ADP IMPORT
2024/09/000181 03/28/2024 GNI 12.03 REF ADPIMP ADP IMPORT
2024/10/000008 04/05/2024 GNI 5.35 REF ADPIMP ADP IMPORT
2024/10/000096 04/19/2024 GNI 5.35 REF ADPIMP ADP IMPORT
2024/11/000192 05/31/2024 GNI 6.63 REF ADPIMP ADP IMPORT
2024/12/000142 06/21/2024 GNI 5.35 REF ADPIMP ADP IMPORT

52010 ADVERTISING

10103 52010	2,000.00	ADVERTISING	0.00	2,000.00	1,395.25	0.00	604.75	69.8%
2024/01/000332 07/01/2023 BUC	2,000.00	REF						
2024/12/000158 06/21/2024 API	1,395.25	VND	000157	IN d01078504				
				ORIGINAL BUDGET 2024				
								THE DAY PUBLISHING C BUDGET NOTICE
								319254

52030 PROFESSIONAL FEES

10103 52030	65,000.00	PROFESSIONAL FEES	14,544.00	79,544.00	79,543.81	0.00	0.19	100.0%
2024/01/000037 07/05/2023 POE	65,000.00	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			
2024/01/000231 07/21/2023 API	15,000.00	VND	002456	IN 3778546	CLIFTON LARSON ALLEN FY23 AUDIT SER			314715
2024/01/000231 07/21/2023 POL	-15,000.00	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			
2024/01/000332 07/01/2023 BUC	65,000.00	REF		ORIGINAL BUDGET 2024				
2024/03/000004 09/01/2023 API	5,000.00	VND	002456	IN 3841785	CLIFTON LARSON ALLEN FY23 AUDIT SER			315245
2024/03/000004 09/01/2023 POL	-5,000.00	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			
2024/03/000004 09/01/2023 API	2,210.43	VND	002456	IN 3841786	CLIFTON LARSON ALLEN FY23 AUDIT SER			315245
2024/03/000004 09/01/2023 POL	-2,210.43	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			
2024/04/000049 10/13/2023 API	25,000.00	VND	002456	IN 3882668	CLIFTON LARSON ALLEN FY23 AUDIT SER			315855
2024/04/000049 10/13/2023 POL	-25,000.00	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			
2024/04/000071 10/20/2023 API	1,332.45	VND	002456	IN 3909975	CLIFTON LARSON ALLEN FY23 AUDIT SER			316032
2024/04/000071 10/20/2023 POL	-1,332.45	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			
2024/04/000182 10/31/2023 POM	3,542.88	VND	002456	PO 240015	CLIFTON LARSON change order #1 dated 10/3/2024			316294
2024/05/000039 11/09/2023 API	20,000.00	VND	002456	IN 3943843	CLIFTON LARSON ALLEN FY23 AUDIT SER			
2024/05/000039 11/09/2023 POL	-20,000.00	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			
2024/06/000028 12/08/2023 API	651.53	VND	002454	IN 3972497	RICHARD HOLMES GASB 87/96 SER			316820
2024/06/000044 12/11/2023 API	-651.53	VND	002454	IN 3972497	RICHARD HOLMES GASB 87/96 SER			
2024/06/000096 12/22/2023 API	651.53	VND	002456	IN 3972497	CLIFTON LARSON ALLEN FY23 AUDIT SER			316992
2024/07/000005 01/02/2024 POM	9,000.00	VND	002456	PO 240015	CLIFTON LARSON change order #1 dated 11/12/2024			
2024/07/000013 01/05/2024 API	9,000.00	VND	002456	IN L231014431	CLIFTON LARSON ALLEN FY23 AUDIT SER			
2024/07/000013 01/05/2024 POL	-9,000.00	VND	002456	PO 240015	CLIFTON LARSON FY23 AUDIT SERVICES			



Town of Waterford, CT

YEAR-TO-DATE BUDGET REPORT

FOR 2024 13							JOURNAL DETAIL 2024 1 TO 2024 13		
ORIGINAL APPROP	TRANS/ADJUSTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED			
10103 52030	PROFESSIONAL FEES								
2024/08/000007 02/02/2024 API	974.40 VND 002456 IN L241017779						CLIFTON LARSON ALLEN LEASE AMENDMEN	317367	
2024/11/000162 05/22/2024 BUA	14,169.00 REF GBUD39 BOF 052224 OUT-OF-SERIES XFER								
2024/12/000033 06/07/2024 API	375.00 VND 002456 IN L241329458						CLIFTON LARSON ALLEN LEASE FEE - MA	318981	
2024/12/000341 06/30/2024 BUA	375.00 REF GBUD52 BOF 071724 OUT-OF-SERIES XFER								
53010 OFFICE SUPPLIES									
10103 53010	OFFICE SUPPLIES	45.00	0.00	0.00	45.00	.0%			
2024/01/000332 07/01/2023 BUC	45.00 REF		ORIGINAL BUDGET 2024						
TOTAL BD OF FINANCE	14,169.00	\$4,328.00	\$2,450.68	0.00	1,877.32	97.8%			
70,159.00									
TOTAL GENERAL FUND	14,169.00	\$4,328.00	\$2,450.68	0.00	1,877.32	97.8%			
70,159.00									
TOTAL EXPENSES	14,169.00	\$4,328.00	\$2,450.68	0.00	1,877.32				
70,159.00									
GRAND TOTAL	14,169.00	\$4,328.00	\$2,450.68	0.00	1,877.32	97.8%			
70,159.00									

** END OF REPORT - Generated by Kimberly Allen **

TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10121 CONTINGENCY

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/COMIM	Department Request \$ Increase	Department Request % Increase	BOS CUTS	2025-2026 BD OF SELECTMEN APPROVED	BOS Approved \$ Increase	BOS Approved % Increase
	MISCELLANEOUS												
59010	CONTINGENCY	262,610	265,000		108,155	273,000		8,000	3.02%	(8,000)	265,000	0	0.00%
	SUBTOTAL	262,610	265,000	0	108,155	273,000	0	8,000	3.02%	(8,000)	265,000	0	0.00%
	DEPARTMENT TOTAL	262,610	265,000	0	108,155	273,000	0	8,000	3.02%	(8,000)	265,000	0	0.00%

TOWN OF WATERFORD FY2026 BUDGET REQUEST CONTINGENCY (10121)



BUDGET FUNCTION

Section 7-348 of the Connecticut General Statutes provides that "the estimate of expenditures submitted by the Board of Finance to the annual town meeting or annual budget meeting may include a recommended appropriation for a contingent fund in an amount not to exceed three percent (3%) of the total estimated expenditures for the current fiscal year."

Specific use of the 2025-2026 contingency is unknown at this time; the amount is appropriated for the use of unanticipated expenses. Examples of unanticipated expenses include:

- Payment of accrued time for employee retirement
- Pension contribution rate increases (the Town is not notified of its contribution rate until February)
- Accrued vacation/sick time pay-outs at termination
- Union negotiated contracts finalized during the year
There is one expected contract settlement during the FY2026 year, as well as, non-union salary increases that are not known at this time.
- Other unanticipated expenditures that may arise during the course of the fiscal year

TOWN OF WATERFORD FY2026 BUDGET REQUEST CONTINGENCY (10121)

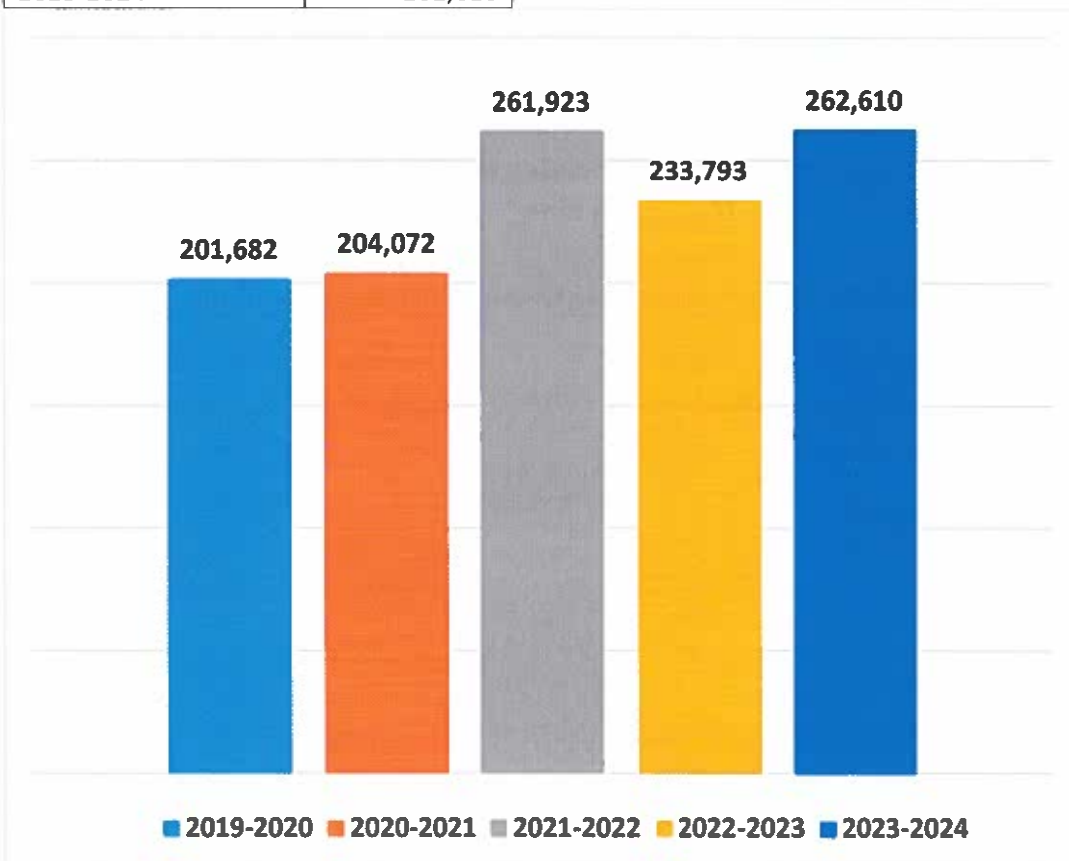


BUDGET SUMMARY

The FY26 budget request an increase in line with inflation.

EXPENDITURE HISTORY

FISCAL YEAR	CONTINGENCY USED
2019-2020	201,682
2020-2021	204,072
2021-2022	261,923
2022-2023	233,793
2023-2024	262,610





TOWN OF WATERFORD
PROPOSED CONTINGENCY BUDGET
2024/2025 FISCAL YEAR

CONTINGENCY FUND CALCULATION AT 3% of 204 ADOPTED EXPENDITURES

GENERAL FUND	39,267,105
BOARD OF EDUCATION	57,611,181
CAPITAL	2,250,926
DEBT SERVICE	8,109,746
PROJECTED EXPENDITURES 2024	<u>107,238,958</u>
3% OF EXPENDITURES	<u>3,217,169</u>

PROPOSED CONTINGENCY BUDGET 273,000

FISCAL YEAR	ADOPTED BUDGET	ADDITIONAL APPROPRIATION	ACTUAL EXPENDITURES	CONTINGENCY APPROPRIATION	% OF PRIOR YEAR BUDGET	CONTINGENCY USED	AMOUNT USED AS A % OF ACTUAL EXPENDITURES
2023-2024	102,073,198	4,547,982	105,015,499	265,000	0.27%	262,610	0.25%
2022-2023	99,381,223	0	24,066,304	265,000	0.27%	233,793	0.97%
2021-2022	97,005,544	1,800,000	97,769,514	265,000	0.28%	261,923	0.27%
2020-2021	95,978,230	0	93,822,142	265,000	0.28%	204,072	0.22%
2019-2020	95,267,503	0	94,482,714	250,000	0.27%	201,682	0.21%
2018-2019	93,146,501	800,000	92,983,504	265,000	0.29%	114,934	0.12%
2017-2018	90,791,493	693,075	90,692,176	245,000	0.28%	241,001	0.27%
2016-2017	89,048,631	0	88,457,466	265,000	0.31%	233,498	0.26%
2015-2016	86,328,469	0	85,729,177	245,000	0.28%	245,000	0.29%
2014-2015	86,972,410	0	86,720,266	245,000	0.30%	245,000	0.28%
2013-2014	81,732,977	0	80,914,330	250,000	0.32%	102,556	0.13%
2012-2013	78,790,589	0	78,339,868	250,000	0.34%	249,696	0.32%
2011-2012	74,335,161	0	73,950,456	250,000	0.35%	239,326	0.32%
			AVERAGE	255,769	0.30%		0.30%

TOWN OF WATERFORD
2022-2023 CONTINGENCY TRANSFERS

DEPARTMENT	ACCOUNT	PURPOSE	BOARD OF FINANCE APPROVAL	AMOUNT TRANSFERRED	BALANCE
2022-2023 APPROPRIATION					
2022-2023 APPROPRIATION					
Police	32923-55898	De-escalation & Communication CIP Project	7/20/2022	(775.00)	\$264,225.00
Police	32923-55897	Cell Bench Safety Overlay	9/7/2022	(2,496.00)	\$261,729.00
Fire Services	10121-59010	Pagers	1/11/2023	(25,000.00)	\$236,729.00
ROV	various	Primary Election Expenses	2/22/2023	(10,964.00)	\$225,765.00
Fire Services	10123-53070	Vehicle Maintenance	2/22/2023	(40,000.00)	\$185,765.00
Board of Finance	10103-52030	FY22 Audit Increase	4/12/2023	(7,298.00)	\$178,467.00
Finance	10107-51110	Employee Payout	4/12/2023	(5,841.00)	\$172,626.00
Board of Assessment	various	Additional Staffing	4/12/2023	(2,235.00)	\$170,391.00
Town Clerk	10109-51110	Employee Payout	4/12/2023	(30,798.00)	\$139,593.00
Fire Services	10123-51110	Employee Payout	5/17/23	(41,043.00)	\$98,550.00
Fire Services	32323-55900	Increased Cost for CIP Project	5/17/2023	(2,000.00)	\$96,550.00
Police	10129-51110	Employee Payout	6/14/2023	(65,343.00)	\$31,207.00
					\$31,207.00
					\$31,207.00
					\$31,207.00
					\$31,207.00
					\$31,207.00
					\$31,207.00
					\$31,207.00
					\$31,207.00
TOTAL TRANSFERS FROM CONTINGENCY				\$233,793.00	



