

Town of Waterford, Connecticut



ANNUAL
FINANCIAL REPORT
For the Fiscal Year Ended June 30, 2025

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**TOWN OF WATERFORD
ELECTED TOWN OFFICIALS
2024 – 2025**

| | |
|-----------------------------|-------------------------------|
| FIRST SELECTMAN | Robert J. Brule |
| BOARD OF SELECTMEN | Rich Muckle Greg Attanasio |
| TOWN CLERK | David L. Campo |
| TAX COLLECTOR | Alan Wilensky |
| REGISTRARS OF VOTERS | Bigi Ebbin Patricia Waters |
| TREASURER | Abbas Danesh |
| BOARD OF EDUCATION | |
| Marcia A. Benvenuti | Kathleen Elbaum |
| Pat Fedor, Chair | Amanda Gates-LaMothe |
| Joy Gaughan | Christopher Jones |
| Craig Merriman | Deborah Roselli-Kelly |
| Laurie Wolfley | |
| BOARD OF FINANCE | |
| Ronald Fedor | John W. Sheehan |
| Glenn Patterson, Chair | Michael Rocchetti |
| Robert J. Tuneski | David Peabody* |
| Joe Filippetti | *Josh Kelly |
| BOARD OF ASSESSMENT APPEALS | |
| Lee Couture | |
| Marilyn Lusher, Chair | |
| Jerry Porter | |
| Vacancy (2) | |
| ZONING BOARD OF APPEALS | |
| Anne Darling | |
| William Herzfeld | |
| Michele Kripps | |
| John Morgan | |
| Catherine Lynn Gonyo, Chair | |
| <u>ALTERNATES</u> | |
| Greg Gallup | |
| Jason Kohl | |
| Evan Brown | |

**REPRESENTATIVE TOWN MEETING
2024 – 2025**

First District

Condon, Timothy
Greene, Narciss
Kahn, Lindsay
Moreshead, Ursula
Mullen, Kayla
Steward-Gelinas, Danielle, Majority Leader

Second District

Augmon-Bossa, Kyrach
Childs, Mary
Gonzalez, Kristin
MacKenzie, Kate
Muckle, Chris
Olynciw, Theodore

Third District

Bracciale, Jennifer Antonino
Colonis, Harry
Fioravanti, Timothy
Goldstein, Paul, Moderator
Healy, Ryan
Monahan, Shawn
Mullen Kohl, Kathy

Fourth District

Bono, Michael
Casper, Erica
Dembek, Thomas
Driscoll, Susan, Minority Leader
Jessuck, Christina
Keatley, Matthew
Sugrue, David

SENATOR

20TH Senatorial District: Martha Marx

REPRESENTATIVE

38TH Assembly District: Nick Gauthier

**BOARDS AND COMMISSIONS
2024 – 2025**

BUILDING BOARD OF APPEALS

Albaine, Jose-Miguel
Dinoto, Russell, Chair
Holmwood, Courtney
Rowe, Sean
Richard Gonyo

CONSERVATION COMMISSION

Kriet, Keith
Lersch, David L.
Maidelis, Talivadis
Muckle, Richard, Chair
Plis, Ivy
Renegar, Geneva
Thomas, Wade M.

Alternates:

DeNoia, David
Holzworth, Avery
Shea, Matthew

**METROCAST CABLE TELEVISION
ADVISORY COUNCIL**

Merriman, Craig (Treasurer) - BOE
Robillard, Jeffrey
Vacancy (1)

**ECONOMIC DEVELOPMENT
COMMISSION**

Buscetto, III, Michael
Gladstone, Scott
Mullen Kohl, Kathleen
Lusher, Edward A., Chair
Nicholas, James
Vacancy (1)

Alternates:

Greco, Julie

**BOARDS AND COMMISSIONS
2024 – 2025**

**EMERGENCY MANAGEMENT
ADVISORY COUNCIL**

Balestracci, Marc
Brule, Robert J.
Cote, J. William “Bill”
Dembek, Thomas J.
Goodhind, Todd
Mancini, Joseph
Margolis, Mitchell S.
Pawlak, Erik
Sabilia, Elizabeth
Schneider, Gary
Sheehan, John W.
Shewbrooks, Bruce
Sinagra, Steve
Wiseman, Neil
Vacancy (1)

ETHICS COMMISSION

Messier, Alan
Nailon, Christopher
Patterson, Cathy
Ritter, Elizabeth B. (Betsy), Chair
Stone, Adam

Alternates:

Helvig, Paul
Mallari, Sara Gilman

FIRE COMPANIES

Waterford Fire Engine Company #1, Inc. (Jordan)
89 Rope Ferry Road
Chief: Deputy Chief Bill Grace

Quaker Hill Fire Company, Inc.
17 Old Colchester Road
Chief: David Dow

Goshen Fire Department, Inc.
63 Goshen Road
Chief: Todd Patton

Oswegatchie Fire Company #4, Inc.
441 Boston Post Road
Chief: Christopher Pafias

Cohanzie Fire Company #5, Inc.
53 Dayton Road
Chief: John Mariano

**BOARDS AND COMMISSIONS
2024 – 2025**

**FLOOD AND EROSION
CONTROL BOARD**

Danskin, Stirling
Hart, Craig
MacKenzie, Kate
Vacancy (4)

**HARBOR MANAGEMENT
COMMISSION**

Arfi, Serge
Butts, Jr., Joseph C.
DeRosa, Robert
Hughes, John J., Chair
Jamroga, John A.
Porter, Jerry
Wise, Fred
Alternates: Bunnell, Eva
Crocker, Gregory

HARBOR MASTER

Crocker, David

DEPUTY HARBOR MASTER

Miller, Richard

**HISTORIC PROPERTIES
COMMISSION**

Adams, Skip
Crotty, Patrick
Olynciw, Eileen
O’Neill, John J., Chair
Walters, Debra T.
Alternates: Guarnieri, Melissa
Pezzolesi, Justin
Tucker, Mathew S.

MUNICIPAL HISTORIAN

John O’Neill

PERSONNEL REVIEW BOARD

Browder, Stephane
Chuchev, Krum
Kohl, Kathleen Mullen
Maidelis, Talivadis
Wells, Rikki W., Chair

**BOARDS AND COMMISSIONS
2024 – 2025**

**PLANNING AND ZONING
COMMISSION**

Barnett, Karen
Bleasdale, Timothy
Conderino, Timothy
Ebersole, Jr., Victor
Massad, Gregory, Chair
Alternates: DiBuono, Joseph
Elbaum, Michael
Crum, Doris

POLICE COMMISSION

Brule, Robert J.
Dimmock, James A.
Gamble, Christopher M.
Gelinas, Mark R., Chair
Sheridan, Thomas

**RECREATION AND PARKS
COMMISSION**

Burrows, Tim
Chiappone, Melissa, Vice-Chair
Ericcson, Sr., Richard
Kyne Jr. Robert E.
Gwudz, Mehan
Murphy, Edward K., Chair
Santos, Traci
Scheiber, Nan
Stino, Taylor

RETIREMENT COMMISSION

Brule, Robert J.
Dimmock, James A.
Driscoll, Susan, Chair
Finnegan, Linda
Goldstein, Paul
Merriman, Craig
Rocchetti, Michael

SCHOOL BUILDING COMMITTEE

Dembek, Thomas
Elbaum, Kathleen
Kelly, Deborah Roselli
Olynciw, Theodore
Sugrue, David
Tuneski, Robert

**BOARDS AND COMMISSIONS
2024 – 2025**

SENIOR CITIZENS COMMISSION Beaney, Richard
Rissi MD, Daniel
Darling, Anne A.
Gonyo, Catherine Lynn
Lopes, Dina G.
Marelli, Susan
Muckle, Rich
Vlaun, Joyce M., Chair

**WATERFORD/EAST LYME
SHELLFISH COMMISSION** Waterford Members:
Benvenuti, Marcia.
Kelly, Patrick J., Vice-Chair
Tytla, Lawrence
Wise, Fred
East Lyme Members:
Bowlen, Thomas
Harris, Peter, Chair
Kanter, Eric N.
Spakowski, Paul

**WATERFORD SHELLFISH
COMMISSION** Calkins, Chris
Drennen, Raymond
Francolino, Thomas J, Chair
Healy, Ryan
Jamroga, John
Porter, Jerry
Alternates: Vacancy (3)

**SOUTHEASTERN CT REGIONAL
RESOURCES RECOVERY AUTHORITY** Schneider, Gary
Matheson, Daniel

UTILITY COMMISSION Boyle, Ryan
Kirkman, Kenneth, Chair
Porter, Jerry
Valentini, Raymond L.
Vacancy (1)

**BOARDS AND COMMISSIONS
2024 – 2025**

**YOUTH SERVICE BUREAU
ADVISORY COUNCIL**

Batty, Amanda
Bennett, JoAnna
Buscetto, Michael, Chair
Brule, Robert J.
Cristofero, Michael
Elbaum, Kathleen
Gorman, Dani
Filippetti, Joseph M.
Lane, Dan
McNamara, Erin
McNamara, Ryan
Muckle, Chris
Trelli, Joe

**PROFESSIONAL STAFF
2024 – 2025**

| | |
|---|-------------------|
| Assessor | Paige Walton |
| Building Official | Steven Cardelle |
| Chief of Police | Marc Balestracci |
| Emergency Management Director | Steven Sinagra |
| Finance Director | Kimberly Allen |
| Fire Services Director | Michael Howley |
| Fire Marshal | Stephen Dubicki |
| Human Resources Director | Christine Walters |
| Ledge Light Health District Director | Stephen Mansfield |
| Library Director | Christine Johnson |
| Planning Director | Jonathan Mullen |
| Planner | Mark A. Wujtewicz |
| Public Works Director | Gary Schneider |
| Recreation and Parks Director | Ryan McNamara |
| Senior Services Director and Municipal Agent for the Elderly | Daniela Gorman |
| Superintendent of Schools | Thomas Giard III |
| Town Counsel | Nick Kepple |
| Utility Director | Jill Stevens |
| Youth Services Director | Daniela Gorman |
| Zoning Official | Wayne Scott |

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| Last Name | First Name | Address | Town | State | Zip Code | DEM | REP | UNAFF |
|-----------------|------------|------------------------------|-------------|-------|----------|-----|-----|-------|
| Attanasio | Gregory | 229 Bloomingdale Road | Quaker Hill | CT | 06375 | D | | |
| Balestracci | Marc | 41 Avery Lane | Waterford | CT | 06385 | D | | |
| Barnard | Catherine | 182 Niantic River Road | Waterford | CT | 06385 | D | | |
| Barnard | Margaret | 183 Niantic River Road | Waterford | CT | 06385 | D | | |
| Barry | Lisa | 5 Gunshot Road | Waterford | CT | 06385 | | R | |
| Bendfeldt | Joan | 2 B Lane | Waterford | CT | 06385 | | R | |
| Bendfeldt | Peter | 2 B Lane | Waterford | CT | 06385 | | R | |
| Browder | Stephane | 12 Two Mile Hill Rd | Waterford | CT | 06385 | D | | |
| Brule | Robert | 15 Leary Drive | Waterford | CT | 06385 | | R | |
| Bustamante | Esmeralda | 2 Best View Road | Quaker Hill | CT | 06375 | D | | |
| Cairns | April | 30 Old Colchester Road | Quaker Hill | CT | 06375 | | R | |
| Cairns | Kacey | 30 Old Colchester Road | Quaker Hill | CT | 06375 | | R | |
| Campo | David | 3 Colonial Drive | Waterford | CT | 06385 | | R | |
| Chuchev | Krum | 55 Colonial Dr | Waterford | CT | 06385 | | R | |
| Collins | Billy | 9 Farmstead Lane | Waterford | CT | 06385 | D | | |
| Craft | Robert | 52 Fourth Avenue | Waterford | CT | 06385 | | | U |
| Cramer | Edward | 22 Alewife Road | Waterford | CT | 06385 | D | | |
| Darling | Anne | 132 Shore Road Apt. A | Waterford | CT | 06385 | | R | |
| Dinoto | Russell | 38 Goshen Rd. | Waterford | CT | 06385 | | R | |
| Donovan | William | 310 Boston Post Road Unit 88 | Waterford | CT | 06385 | | | U |
| Doshna | Eric | 10 Warwick Terrace | Waterford | CT | 06385 | D | | |
| Driscoll | Susan | 205 Rope Ferry Road | Waterford | CT | 06385 | D | | |
| Dubose | Sandra | 1 Best View Road | Quaker Hill | CT | 06375 | D | | |
| Filippetti | Joseph | 11 Hillcrest Drive | Waterford | CT | 06385 | D | | |
| Fine | Susan | 20 Jordan Cove Road | Waterford | CT | 06385 | D | | |
| Finn | Joyce | 24 Jordan Cove Road | Waterford | CT | 06385 | | R | |
| Fontaine | Wendy | 13R Burlake Road | Quaker Hill | CT | 06375 | | | U |
| Friedman | Joshua | 260 Great Neck Rd. | Waterford | CT | 06385 | D | | |
| Garcia-Gonzalez | Elizabeth | 19 Boston Post Road | Waterford | CT | 06385 | D | | |
| Gardiner | Alan | 75 Millstone Road West | Waterford | CT | 06385 | | R | |
| Gaughan | Joy | 60 Douglas Lane | Waterford | CT | 06385 | D | | |
| Gauthier | Nicholas | 38 Norman Street | Waterford | CT | 06385 | D | | |

| | | | | | | | | |
|------------|-------------|----------------------------|-------------|----|-------|---|---|---|
| Gelinas | Mark | 92R Butlertown Road | Waterford | CT | 06385 | | R | |
| Gilman | Margaret | 4 Reed Avenue | Waterford | CT | 06385 | | R | |
| Goldstein | Paul | 34 Fifth Avenue | Waterford | CT | 06385 | | R | |
| Holt | Caroline | 82 Longview Street Unit 24 | Waterford | CT | 06385 | D | | |
| Jones | Christopher | 14 Twin Lakes Drive | Waterford | CT | 06385 | | R | |
| Kamishlian | John | 3 Deborah Street | Waterford | CT | 06385 | D | | |
| Kane | Sean | PO Box 43 | Waterford | CT | 06385 | | | U |
| Kanfer | Andrea | 16 Baldwin Drive | Waterford | CT | 06385 | D | | |
| Kirkman | Kenneth | 344 Great Neck Road | Waterford | CT | 06385 | | R | |
| Kohl | Kathy | 18 Oswegatchie Road | Waterford | CT | 06385 | D | | |
| Kuvalanka | Ivan | 45 New Shore Road | Waterford | CT | 06385 | | R | |
| Lee | Lakisha | 120 Old Norwich Road | Quaker Hill | CT | 06375 | D | | |
| Lewis | David | 52 New Shore Road | Waterford | CT | 06385 | | R | |
| MacKenzie | Kate | 154 Old Norwich Road | Quaker Hill | CT | 06375 | | R | |
| MacKenzie | Warren | 154 Old Norwich Road | Quaker Hill | CT | 06375 | | R | |
| Maidelis | Talivaldis | 38 Beacon Hill Drive | Waterford | CT | 06385 | | R | |
| Mallari | Sara | 6 Reed Avenue | Waterford | CT | 06385 | | R | |
| Maryeski | Jason | 4 Graham Street | Waterford | CT | 06385 | D | | |
| McCarty | Kathleen | 226 Great Neck Road | Waterford | CT | 06385 | | R | |
| McNeely | Alan | 24 Jordan Cove Road | Waterford | CT | 06385 | | | U |
| Merriman | Calley | 21 Louise Street | Waterford | CT | 06385 | | R | |
| Merriman | Craig | 21 Louise Street | Waterford | CT | 06385 | | R | |
| Minner | James | 75 Clark Lane | Waterford | CT | 06385 | | R | |
| Muckle | Richard | 864 Vauxhall Street Ext. | Quaker Hill | CT | 06375 | | R | |
| Negri | Stephen | 2 Lanyard Lane | Waterford | CT | 06385 | D | | |
| Nye | Ann | 96 Rope Ferry Road | Waterford | CT | 06385 | D | | |
| Nye | Robert | 96 Rope Ferry Road | Waterford | CT | 06385 | D | | |
| Olynciw | Mark | 62 Twin Lakes Drive | Waterford | CT | 06385 | D | | |
| Olynciw | Ted | 62 Twin Lakes Drive | Waterford | CT | 06385 | D | | |
| Ormond | Margaret | 114 Butler Town Road | Waterford | CT | 06385 | D | | |
| Parise | Joseph | 41 Devonshire Road | Waterford | CT | 06385 | | R | |
| Pezzolesi | Kristin | 48 New Shore Road | Waterford | CT | 06385 | | R | |
| Plis | Ivy | 21 Dimmock Road | Waterford | CT | 06385 | | R | |
| Provatas | Rita | 36 Niantic River Road | Waterford | CT | 06385 | D | | |

| | | | | | | | | |
|---------------|--------------|------------------------|-------------|----|-------|---|---|--|
| Ritter | Elizabeth | 24 Old Mill Road | Waterford | CT | 06385 | D | | |
| Rochester | Steven | 1081 Hartford Road | Waterford | CT | 06385 | | R | |
| Roselli Kelly | Deborah | 70 Oswegatchie Road | Waterford | CT | 06385 | D | | |
| Sabilia | Elizabeth | 132 Oswegatchie Road | Waterford | CT | 06385 | D | | |
| Scarpa | Kenneth | 108R Bloomingdale Road | Quaker Hill | CT | 06375 | | R | |
| Sheehan | John | 19 Laurel Crest Drive | Waterford | CT | 06385 | D | | |
| Sheridan | Thomas | 318 Great Neck Road | Waterford | CT | 06385 | D | | |
| Stone | Malinda | 16 Windy Ridge Place | Waterford | CT | 06385 | | R | |
| Swanson | Gregg | 119 Shore Road | Waterford | CT | 06385 | | R | |
| Vlaun | Joyce | 12 Wallace Street | Waterford | CT | 06385 | D | | |
| Welch | Margaret | 9 Farmstead Lane | Waterford | CT | 06385 | D | | |
| Welch-Collins | Baird | 9 Farmstead Lane | Waterford | CT | 06385 | D | | |
| West | Julie-Cherie | 182 Oswegatchie Road | Waterford | CT | 06385 | | R | |
| White | George | 22 New Shore Road | Waterford | CT | 06385 | | R | |
| Wolfley | Laurie | 15 Anita Avenue | Waterford | CT | 06385 | D | | |
| Yother | Elizabeth | 226 Great Neck Road | Waterford | CT | 06385 | | R | |

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BOARD OF SELECTMEN

ROBERT J. BRULE, FIRST SELECTMAN

2025 ANNUAL REPORT

RICH MUCKLE, SELECTMAN

GREG ATTANASIO, SELECTMAN

SHANNON WITHEY, EXECUTIVE ADMINISTRATIVE ASSISTANT

Completing my 6th year as First Selectman and it remains both an honor and a privilege to continue serving the Town of Waterford! At the heart of public service is a commitment to trust, open communication, transparency, and fostering a strong sense of belonging within our community. Every decision I make begins and ends with what is best for the people of Waterford. I am deeply proud of our town and the dedicated employees, volunteers, and elected officials who work tirelessly every day to make Waterford a great place to live, work, and serve. My passion for this role continues to inspire me to share a thoughtful reflection on the year's progress through this Annual Summary. It is a privilege to work alongside Selectman Rich Muckle and Selectman Greg Attanasio as I present the 2025 Board of Selectmen Annual Report.



FIRST SELECTMAN BRULE WITH SELECTMAN MUCKLE AND SELECTMAN ATTANASIO

In 2025, as the First Selectman, I presented the Board of Selectmen (BOS) a FY26 Total Town Budget (Operating, Capital and Debt Services) with an increase of just (.75%) or \$373,394. The increase of the 34 town department budgets or “Total General Government Operations” was \$895,213 (2.28%). While ensuring town-side operating, capital and debt service funding increased just (.75%), it enabled my office, and the town, to continue to work with the Board of Education to “offset” their FY26 increase in operating costs of \$2,217,127 (3.85%) or a total BOE operating budget of \$59,828,308, not including capital, fleet, insurance, school debt and retirement costs. Previous annual general operating budget showed modest increases presented by the First Selectman of 1.32% in FY22, 1.25% in FY23, 1.65% in FY24, 2.07% in FY25, and 2.28% in FY26, were submitted and approved. This



THE MILL RATE REMAINED
STABLE AT 23.36 IN 2025

reflects an average Town annual budget increase of (1.7%) for all 34-town departments over the past five years.

Community Engagement

In 2025, the First Selectman participated in the Sangam Asian Heritage Event at the Waterford Library — a wonderful celebration of culture and community. In Indian culture, Sangam is a Sanskrit-origin word that means “confluence” or “coming together.” Attending this event provided an important opportunity to connect with more than 100 Waterford and regional residents, learn more about Sangam’s mission, and support the rich diversity that strengthens our community. Special thanks to the Waterford Public Library for hosting. Events like this remind us that understanding and celebrating different cultures brings us closer together and makes Waterford a more welcoming and inclusive place for all!



PROUD TO ATTEND THE 2025
SANGAM ASIAN HERITAGE EVENT

The First Selectman’s Office remains committed to community engagement and a “neighbors helping neighbors” approach. The “Waterford Cares” initiative, which started six years ago with my running mate and Selectwoman, the late Jody Nazarchyk, includes:

- Hosting First Selectman Food Drives for the Waterford Community Food Bank
- Providing holiday meals to veterans, seniors and families in need
- Sponsoring the holiday tree lightings at Jordan Green and Quaker Hill Green
- Starting and sponsoring the Waterford Day Parade
- Sponsoring the Halloween Trunk or Treat and Socks for Seniors events
- Distributing Town Proclamations and Town Coins to honor scouts, milestones and residents
- Hosting the Memorial Day and Veterans Day ceremonies
- Participating in Wreaths-Across-America every December
- Supporting survivors of domestic violence and Safe Futures
- Supporting the Terri Brodeur Breast Cancer Foundation

- Starting and supporting the Waterford Veterans Coffeehouse - the largest attended Veterans Coffeehouse in eastern Connecticut.

The Town of Waterford and the First Selectman's Office continues to support a number of community agencies and initiatives in addition to Veteran events in town and the region. The Town of Waterford continues to host the Safe Futures Annual Walk and looks forward to the groundbreaking of their new Family Justice Center in 2026 in Waterford! The First Selectman was proud to attend the 2025 Holland Club Induction Ceremony at the U.S. Navy Base in Groton. It was a great opportunity to support



PROUD TO SUPPORT SAFE FUTURES ANNUAL WALK IN WATERFORD!



PROUD TO SUPPORT TBBCF!

Waterford residents and veterans across our nation on their selection into this select club. The 5th Annual Waterford Day Parade included over 100 entries, the largest number of participants in 5 years. "Unity in our Community" and recognizing veterans, residents and employees, remains the theme every year for our town's parade. Tom Thurlow, a long-time Board of Education employee, received the 2025 First Selectman's Public Service Award and Barbara Burdick was selected as the 2025 Waterford Day Grand Marshal. Both of these recipients reflect the passion for the Town of Waterford and the connection they have with our residents. Congratulations Barbara and Tom!

The First Selectman and Emergency Management Director, Steve Sinagra, continue to attend the annual Connecticut Emergency Management Symposium at Camp Nett in Niantic. This past symposium allowed me the opportunity to speak directly with DESPP Commissioner, Ronald Higgins, about the Town's \$6.9M State Bonding Request Application to replace our aging radio system and join the state radio system, ensuring first responder communications and mutual aid in the event of an emergency. Unfortunately, in 2025, the Town of Waterford was awarded just \$1.5M in state bonding. With the possibility of \$1M in additional funding from the Nuclear Safety Grant in 2026, it still leaves the remaining balance for the town to finance. This "process" took over two



years from start to finish and with the contract signed, the town will implement this critical upgrade to the State Radio System and NexGen CAD Program for first responders and mutual aid partners.

In addition, the First Selectman was proud to work alongside the CT Department of Energy & Environmental Protection (DEEP) Boating Division to split the cost (60% state 40% town) of rehabilitating the large state-owned Mago Point Boat Launch Public Parking lot as a state/town \$1M capital project. Waterford residents will now have accessible after-hour parking and additional parking for Waterford businesses during peak summer months and will eventually “connect” to the \$2M Niantic River Road Sidewalk Project, slated for 2026 by a recently approved Southeastern Connecticut Conference of Government’s LOCIP grant.

Capital Projects



IN 2025, NEW CAMERAS, BALLARDS AND FENCING INSTALLED AT ALL THREE ELEMENTARY SCHOOLS AND NEW ARMED OFFICERS HIRED

In 2025, after completing or closing 24 approved and funded capital projects, ARPA projects and Lotcip/Locip projects, the Town of Waterford saw \$4,012,462 invested in completed capital investments. The First Selectman’s office continues to support the funding for the Town’s Fleet Plan at \$1M annually as well as the town’s retirement fund at \$7.2M. The highlight capital project was the \$2M school & community building security improvements, the largest capital project for school and community safety the Town has completed. The most complex part of this project, the video security cameras inside and around our schools, started in late 2024, and completed in 2025 despite significant supply chain delays.

The First Selectman would like to thank IT Manager, Jeff Robillard, for his leadership and professionalism completing this complex security upgrade. The First Selectman’s annual Capital Plan continues to feature a “Snap Shot” which remains a responsible and transparent tool for identifying use of the General Fund Balance for capital projects. The “Snap Shot” has helped ensure Town and BOE operating budgets impact on the



SENIORS ENJOYING THE ACCESSIBLE WALKWAY AROUND THE POND



THE FUNDING FOR THE NEW OSWEGATCHIE FIRE STATION WAS APPROVED IN 2025

tax rate remains as stable as possible for the taxpayer. The 5-year “Snap Shot” Capital Plan, continues to identify projects that fall into the following four categories: road paving, building maintenance, park improvements and Board of Education requests, like the new Turf Field and Tennis Courts. The newly renovated Arnold E. Holm Jr. Memorial Park officially saw additional benches installed for residents who needed shorter walking distance between benches. The past year also saw the Gardiner Foundation donate \$40,000 towards a much needed shade structure at the park’s playground, with the install scheduled for the spring of 2026. Road paving and town safety projects remained a priority. Road paving projects continue to include the Utility Commission replacing 30-year old plastic water connectors with copper piping, prior to road paving, eliminating the possibility of leaks forming under the newly paved roads. Finally, in a supportive bipartisan vote in town of 32-3 (Board of Selectmen 3-0, Board of Finance 6-0 and RTM 23-3) the building of a new town-owned firehouse was approved. The building and land was purchased by the town for \$1 and will be the future home of the first town-owned fire station in Waterford. Construction is expected to start in early 2026.

Other Notable Capital Projects Completed in 2025:

- Town paved Old Norwich Road, Jefferson Avenue, Phillips Street, North Phillips Street, Albacore Drive, Marlin Drive, Woodlawn Court, Quarry Road, Leary Drive and Goshen Road
- Replaced Emergency Management Antennas on the new Fargo Water Tank
- Transitioned 911 CAD system to Nexgen for future State Radio System upgrade
- Completed Security Upgrades to Town and School buildings
- Upgraded GIS system within town operating systems
- Improved the Waterford Police Department Cell Block and Kitchen areas
- Removed the Southwest School Underground Tanks
- Replaced the Cohanzie Fire Station Emergency Generator
- Replaced and updated all Town and Waterford School’s phone system hardware & software
- Upgraded the Quaker Hill Fire Station Fire Alarm

- Replaced the Town of Waterford’s Content Filter for Website Protection
- Funded the Alewife Cove Conservancy federal grant request for dredging
- Replaced the Waterford Police Department Firearm Laser Sites
- Town replaced sidewalks on Norman Street, William Street, Summer Street and David Street



IN THE SUMMER OF 2025, THE LEARY PARK 6-COURT PICKLEBALL COMPLEX, 2 TENNIS COURTS AND A NEW BASKETBALL COURT CONSTRUCTION WAS STARTED WITH NEW FENCING AND POST-TENSION CONCRETE TO LAST 25 YEARS.

THANK YOU TO THE BOARD OF SELECTMEN, BOARD OF FINANCE AND THE REPRESENTATIVE TOWN MEETING FOR ALL SUPPORTING THIS INCREDIBLY IMPORTANT PROJECT FOR RESIDENTS WHO LIVE IN THE NORTHERN PART OF TOWN!

Fleet Management Plan

In 2025, the Town received seven large pieces of apparatus for Public Works, including a Sweeper for \$249,792, a Front Load Refuse Truck for \$401,472, a new Chassis for the Tree Truck for \$187,014, three DPW Dump Trucks for \$389,344 and a Side Load Refuse Truck for \$212,099. The Public Works Department and the Police Department fleet plans remain a priority, while future Fleet Plans will highlight fleet needs for the Waterford Fire Department. Although supply chain issues have occurred, the Town of Waterford remains in good position to purchase the fleet necessary to keep our town safe and operating efficiently. The Town continues to remove vehicles and equipment from the fleet in an effort to reduce the size of the fleet. The new Municipal Complex’s 70,000 square foot garage continues to keep our trucks and other fleet equipment inside and protected from the elements. The DPW’s incredibly important Tree Bucket Truck has been in the shop most of 2025 for extensive refurbishment. This critical piece of apparatus will ensure needed tree work will once again be in full operation come 2026! The First Selectman will continue to focus on Fleet



**WATERFORD PUBLIC WORKS DEPARTMENT
ENSURES OUR CAPITAL ASSETS ARE PROTECTED**

Management, focusing on how many vehicles the Town has in its fleet, maintenance of vehicles to extend life and budgeting for large vehicle replacement. In 2025, the Waterford Fire Department included its vehicles within the Fleetio Fleet Management system to ensure all town-owned vehicles, both small and large, are within the new fleet software program.



CTASLA MERIT AWARD WINNING ADA ACCESSIBLE TOWN PARK!

In 2025, the Town of Waterford achieved SustainableCT Bronze Certification for the third time since 2019, earning 480 points in 2025. Located along Connecticut’s southeastern shoreline and home to roughly 19,500 residents, Waterford continues to balance its rich agricultural and granite-industry heritage with forward-looking investments that protect natural resources and strengthen community well-being. This recognition reflects achievements for Waterford and across SustainableCT’s priority areas, including Inclusive

and Equitable Communities; Thriving Local Economies; Well-Stewarded Land and Natural Resources; Vibrant and Creative Culture; Dynamic and Resilient Planning; Clean and Diverse Transportation Systems; Renewable and Efficient Energy; Inclusive Communication; Strategic Materials Management; Health and Wellness Opportunities; and Healthy and Diverse Housing and Homelessness Prevention Innovation. From expanding comprehensive recycling programs to improving accessible public spaces like the award-winning Arnold E. Holm Jr. Memorial Park, Waterford continues to demonstrate leadership in sustainability and community investment. I am incredibly proud of the dedicated team at Town Hall, especially Environmental Planner Maureen Fitzgerald, for their commitment to ensuring Waterford remains a great place to live, work, and raise a family.



WATERFORD WOODS WITH 400 UNITS OF WORKFORCE HOUSING

In 2025, Waterford Woods Luxury Apartment Complex Phase Three was completed. The final 100 units for Phase Four is expected to be completed Spring 2026 and provide 425 units of 1 & 2 bedroom apartments of workforce and affordable housing. The impressive complex stretches over 35-acres and includes a clubhouse, indoor pool, pickleball court, walking trail, vegetable and herb gardens and

additional storage units on the property. This \$120M project has brought much needed workforce family housing to the region. The Town of Waterford Planning & Zoning Commission is in the final stages of completing the town's Plan of Conservation and Development. "Plan Waterford" is our Town's guide for the future. It shows where we have been and lays out the vision for where we are going.

Finally, thank you to the Economic Development Commission Chairman, Mike Buscetto, and the Interim Planning Department Director, Mark Wujtewicz, who worked closely with my office on development options for the Crystal Mall property, providing flexibility for the three owners of the mall property and a much needed tax revenue for Waterford residents. The town continues to look for new economic development that will have long-term effects and will enhance our Net Taxable Grand List, including the Airport Property and areas in town that could create a Waterford "Main Street."



NEVINS COTTAGE EXTERIOR RENOVATION COMPLETED IN 2025 – INTERIOR PLANNED FOR 2026!

The Town continues to find creative and effective ways to reduce costs to taxpayers by supporting the Friends of Nevins Cottage, Inc. established in 2024. The picturesque vernacular house dates to c. 1890 and was a tenant house located on the Shaw-Perkins-Nevins farm that occupied acreage on both sides of Rope Ferry Road. The property descended through the family of successful New London merchant Nathaniel Shaw II (1735-1782). It passed to Thomas Shaw Perkins, brother of Nathaniel Shaw Perkins, and then to his daughter Cornelia L. Perkins Nevins who married David H. Nevins of Norwich. The title of the farm was settled to a daughter of the Nevins', Anna Nevins, who lived until 1958. She began selling off the portions of the farm on the north side of Rope Ferry Road in the early 1950s. Nevins Cottage was purchased from Anna Nevins' estate by the town in 1961.

The Friends group successfully completed the exterior renovation in 2025. Spring of 2026 will see the Friends group focus on the interior renovation with demo being donated by Waterford small business, Bayside Construction. Interior painting, electrical work and heating needs will restore and maintain this historic building through in-kind and private sector donations. Reducing the cost of historic preservation to the town by over \$250,000.

In 2025, the Town of Waterford saw the approval and start of the new Leary Park Pickleball Complex, Tennis Courts and Basketball Court, Town Hall Auditorium Renovation and ADA Accessible Restroom Project, the Mago Point Parking Lot, the Town Hall Basketball Courts and the new Waterford High School Turf Field and Tennis Courts. Outdoor parks, infrastructure and road paving with the General Fund Balance, CIP and CNR requests continue to be completed. All the while, public safety, town staffing levels and fleet management remain priorities for review. Waterford continues to host some of the largest retail shopping stores and plazas in and around Waterford Commons. Waterford is home to Dominion Energy’s Millstone Power Station, the beautiful Great Neck Country Club, national chain restaurants and box stores and now a transformative mall property welcoming General Dynamics-Electric Boat Waterford Corporate Campus. These provide many benefits to our town as well as current and future tax revenue.



THE TOWN HALL AUDITORIUM NOW STREAMS TOWN MEETINGS LIVE VIA YOUTUBE & HOSTS VETERAN EVENTS DURING INCLEMENT WEATHER!

Conclusion



CONGRATULATIONS OFFICER FREDRICKS AND K-9 HODGES!

This past year brought both challenges and opportunities, yet our response has once again shown the strength, unity, and resilience that define our community. We celebrated Dominion Energy’s Millstone Power Station Unit 2 50th Anniversary and reflected on the positive impact the nuclear power plant has had on our community. From successfully launching new hiring initiatives six more full-time Firefighter/EMT’s, to completing long-term projects, every success reflects the dedication of our residents, volunteers, elected officials, and town employees whose hard work makes Waterford such a special place to call home. No employee in Waterford deserves more praise than Waterford Police Officer Eric Fredricks and K-9 Officer Hodges, who were proud recipients of the Connecticut Lion’s Club 2025 Humanitarian of the Year Award. Their commitment to our community and residents of all ages has been a beacon of warmth, dignity and comfort. There was not an event in

Waterford or the region that did not include these amazing partners. Thank you Officers Fredricks and Hodges, well deserved! As I reflect on 2025 and my sixth year serving as Waterford's First Selectman, I am deeply proud of all that our town has accomplished together.



WATERFORD'S COMMITMENT TO INCREASING PAID FIREFIGHTER /EMT'S CONTINUED IN 2025

Through bipartisan collaboration, professionalism, and open dialogue in town, we have continued to move Waterford forward in meaningful ways. The Town continues to prioritize a working budget that supports capital investments, first responders, critical services and a level of education we expect in town, while minimizing the growth of the taxpayers' burden. Waterford, like many of its neighboring communities, has seen a continuation of retirements by eligible employees. We worked hard on the recruitment and retention of town employees, most notably, assessors, building officials, police officers and firefighters. Looking ahead, I remain committed to building on our momentum — fostering a thriving, affordable, safe and vibrant community that values progress and respect. As we turn the page to 2026, I remain confident that Waterford's best days are still ahead and I look forward to achieving even more together!



OFFICE OF THE TAX COLLECTOR
Fiscal Year 2025 Annual Report

The Tax Office submits the following Annual Report for the Fiscal Year ended June 30, 2025.

The mill rate of 22.30 mills was set by the Board of Finance on May 22, 2024, generating a total levy at July 1, 2024, of \$100,101,709.24 from the October 1, 2023 Grand List. This represented an increase of 4.3273% over the prior year's levy. Lawful adjustments and corrections of -\$2,324,042.43 throughout the year, and transfers to suspense of \$80,786.39, reduced the adjusted levy to \$97,696,880.42.

On May 6, 2024, the Representative Town Meeting established the following collection schedule for Fiscal Year 2025: Real estate bills over \$100 were to be collected in two equal installments due July 1, 2024, and January 1, 2025. Real estate bills of \$100 or less, and all personal property and motor vehicle bills, were to be collected in one installment due July 1, 2024. Motor vehicle supplemental bills were to be collected in one installment due January 1, 2025. Bills were collectible without penalty through the first business day of the following month, by State statute.

On May 28, 2025, the Board of Finance approved a suspense list of \$80,786.39 as submitted. The accounts were transferred to suspense on May 29, 2025. This action does not preclude collection. Rather, it provides the annual adjustment to the financial statements of the Town to reflect our estimation that collection is not likely. Suspense account collections this year came to \$49,142.90.

The Tax Office achieved a collection rate of 99.62% as of June 30, 2025, on the bills from the 2023 Grand List:

| <u>2023 Grand List - Adjusted Levy</u> | <u>Taxes Collected</u> | <u>Taxes Uncollected</u> | <u>Collection Rate</u> |
|--|----------------------------|------------------------------|----------------------------|
| \$99,452,739.50 | \$99,040,659.46 | \$373,978.47 | 99.62% |

This was 0.27 percentage points below the collection rate of 99.89% achieved in Fiscal Year 2024. This is the fourth highest collection rate in the 23 years for which I have historical data.

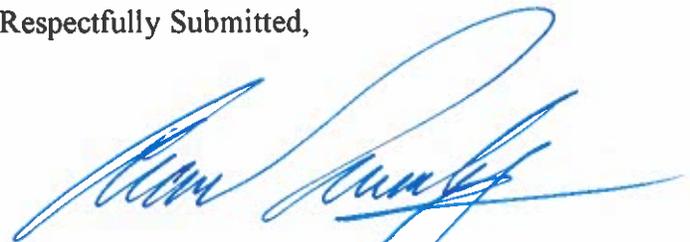
At July 1, 2024, total taxes of \$540,395.05 were uncollected from all prior year tax levies. Collections in Fiscal Year 2025, reductions due to Assessor adjustments, refunds of overpayments, and transfers to suspense, resulted in previous years' uncollected taxes at June 30, 2025, of \$747,891.39. This is an increase of \$207,496.34 or 38.4% above the prior year's figure. Interest of \$354,675.14 and fees of \$29,736.77 were collected from all prior year levies during the fiscal year.

In response to uncollected taxes, the tax office kept up its efforts to collect past due property taxes. We continued to refer delinquent real estate accounts to our town attorneys for collection. In addition, the Tax Office utilized the Rossi Law Office collection agency to aid in the collection process. Rossi Law Office collected \$44,327.64 for the Town of Waterford in Fiscal Year 2025. In November 2024, we transitioned to Tax Serv Capital Services for our collection agency. From November to June, Tax Serv collected \$83,305.12. Their collection efforts resulted in payments on tax bills going back to the 2009 grand list.

Since approximately FY 2011, tax payments have been accepted electronically with our online payment processors. In that first year, we collected \$181,279.77 in online payments. On July 1, 2015, the Tax Office instituted Invoice Cloud as the credit card and online payment company. All service fees are paid directly by the taxpayer to the processor. In fiscal year 2025, a total of \$7,994,152.95 was collected in this manner, an increase of 19.4% from the prior year. With the increase in online payments, we have not needed the assistance of the lockbox service formerly provided by the Town's bank.

The success that the Tax Office enjoys in fulfilling its mission comes from the support of the taxpayers of the Town of Waterford, and the dedication and hard work of staff members Soulinda Palermo and Laura Brackett.

Respectfully Submitted,



Alan Wilensky, CCMC
Waterford Tax Collector



November 13, 2025

Town Clerk's Office

FY 2025 Annual Report

Staff: David Campo, Darleen Celotto, Lisa Stearns

The primary duties of the Town Clerk's Department include, but not limited to, records retention and preservation, vital statistics (Birth, Marriage, Death), FOI request management, land recordings and licensing (fishing, hunting, canine, and marriage). Supervision of Town Clerk portion of elections, primaries and referenda continue to be a primary responsibility, being ever mindful of changes to election law and procedure. The office is a designated repository for many filings as well as board and commission minutes and agendas. Town Charter requires the town clerk to act as secretary and clerk to the Representative Town Meeting. We take great pride in often being the town's first contact with the public and are committed to offering a high level of customer service to the residents. Statutory requirements continue to change and we have stayed up-to-date through education, the Connecticut Town Clerks' Association, New London County Town Clerks' Association and working closely with other Town Departments.

A special thanks to the Deputy Town Clerk Darleen Celotto who consistently works hard to understand the ever changing office that is the Town Clerk. Assistant Town Clerk Lisa Stearns continues to develop her skills as she understands her roll. It cannot be said enough that the responsibilities placed on this office in regards to elections and absentee ballots, while tackling the day to day operations over the past few years has been a challenge that we have faced head on. Applications were processed without a single clerical error or complaint. This is due in large part to the dedication of the Town Clerk's staff.

We continue to focus on making the Town Clerk's office more accessible to the public. Links and forms continue to be added on the town's website, reducing the amount of phone calls, email inquiries, and mailings. We have continued to move forward with back scanning of the land records. Land records can now be viewed back to June of 1987, making retrieval and access much more convenient. This will be an ongoing project allowing us to focus on records retention, preservation and other projects. The scanning of minutes for all boards and commissions continue as an ongoing duty. These are uploaded to the website and the town's hard drive for easy retrieval by staff and the public. Though time consuming and sometimes tedious, it will create an easier flow of information and protect the physical integrity of the

record. This has also given us another layer of redundancy. We continue to use ADP software for employee time tracking, Munis software for financials and OnBoard software for committee, board and elected officials member tracking software. We continue to use state provided absentee ballot system (Connecticut Voter Registration System). The system worked near flawlessly and proves to be an amazing time saver. The Election Management System is used to submit forms and track election statistics. The two systems were targeted to be combined in 2025. The State of Connecticut has pushed this off until 2026. The cooperation between the Registrar, the Head Moderator and the Clerk's office continues to benefit the town, especially at election time. The town's elections continue to move forward smoothly with no election violations.

Revenues returned to the general fund in FY25 totaled \$484,500, up from from FY24 (\$19,122). With department expenditures at \$260,581, this office generated a net income for the town in the amount of \$223,919, a 5% increase from FY24.

Vital Statistics: 154 births (142 last year), 298 deaths (281 last year), and 278 marriages (270 last year). Harkness Memorial State Park is by far and away the most popular venue with Langley's, Filomena's, religious institutions, and our office accounting for many others.

The November 5, 2024, Presidential Election brought out 82% of registered voters. This was a decrease of 5% points from four years earlier. This was somewhat of a surprise due to the fact that early voting was so well received by the electorate.

Once again we were approved for the State Library grant. The amount of the grant was \$5,500. Funds were used towards a minutes and maps preservation project in accordance with the guidelines of the grant along with new binders to protect Land Records.

Going forward we are committed to updating the office. As always, we will take advantage of any free or low cost updates offered through networking, the state, or the Connecticut Town Clerks' Association. Town Clerk Campo continues to act as state vendor chair for the Connecticut Town Clerks' Association.

We continue to place an emphasis on education by attending conferences and other educational offerings through the State and the Town Clerks' Association.

Respectfully submitted,



David L. Campo, CCTC
Town Clerk & Registrar of Vital Statistics

FIFTEEN ROPE FERRY ROAD



WATERFORD, CT 06385-2886

Assessor's Office

FY 2025

GL 2024

Staff: Paige Walton, Nicole Serra, Jessica Hewitt

The primary function of the Assessor's Office is the discovery listing and valuation of all taxable and tax-exempt property. Three categories of property; real estate, motor vehicle and business personal property, comprise the grand list. In compiling the annual grand list, office staff regularly reviews and inspects ongoing improvements made to real property, audits business personal property equipment and lists and values all vehicles located within the Town of Waterford as of the October 1st assessment date.

The Assessor's Office is also responsible for the administration of numerous state-mandated and local option tax exemptions and abatements such as the Tax Relief for the Elderly, Veterans, Blind and Disabled programs. In addition to the appraisal, classification and recording of all property the Assessment division must analyze and properly reflect all property transfer and ownership changes in order to maintain an accurate and current database.

In accordance with Connecticut statutes, the Assessor's office must also oversee the periodic revaluation of all real property within the Town of Waterford to insure valuation uniformity by eliminating inequities that may have developed since the previous revaluation.

Our goal is to perform responsible assessment, appraisal and administrative work to maintain an equitable distribution of the tax burden. As well, we strive to ensure that computerized records are regularly and efficiently updated to permit prompt public access to data and to enable statutory and statistical revaluations to proceed proficiently. This includes the maintenance of accurate tax/GIS maps, which requires processing and recording changes resulting from subdivision, assemblage, boundary agreements and surveys.

The Assessment Department continues to incorporate various technological advances including online personal property and income and expense filing and automated building permit imports into our CAMA system. As well all staff members regularly attend assessment-based educational workshops and courses to remain informed of changes within the field, and to improve our administrative processes thereby increasing our efficiency in serving the public.

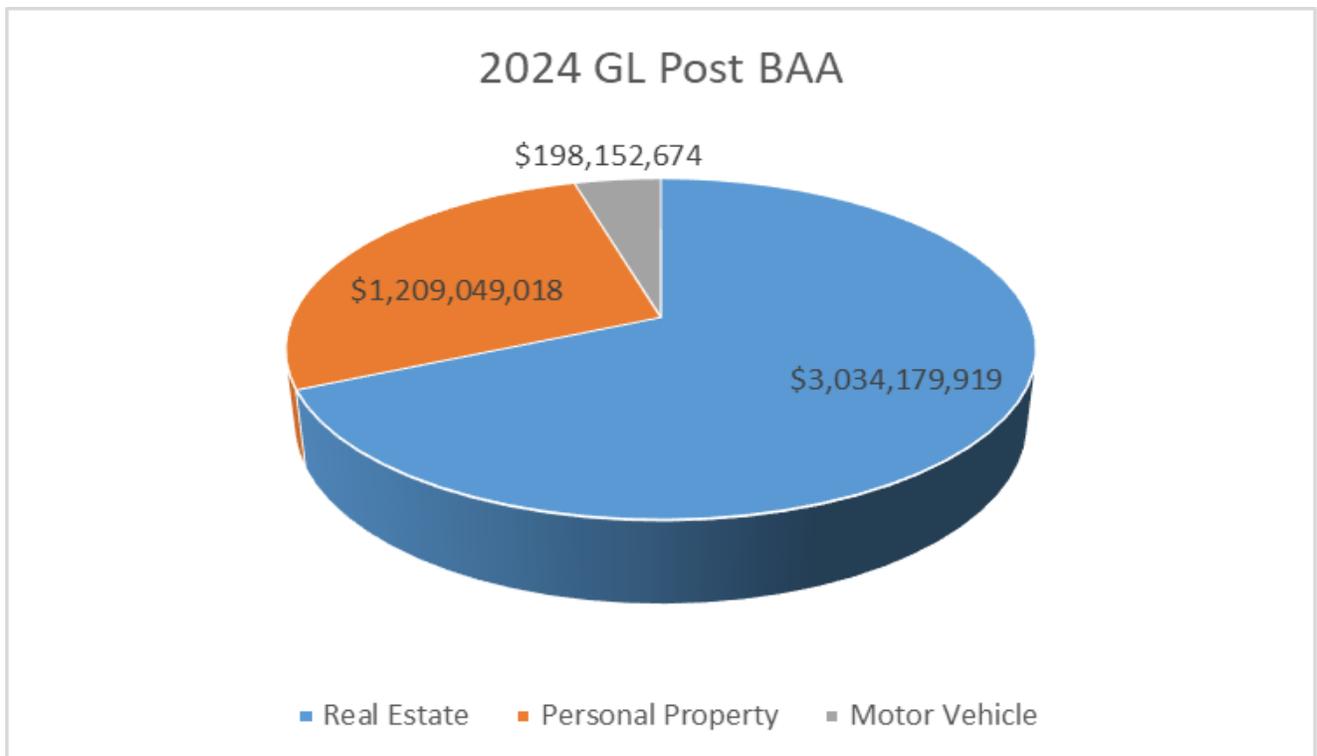
Before corrections and Board of Assessment Appeals adjustments the 2024 Net Grand List totaled \$4,442,600,571. The Board of Assessment Appeals met in March and April 2025 and reduced the Net Grand List by \$1,218,960. The final 2024 taxable net Grand List as reported to OPM was:

\$4,441,381,611

2024 Grand List Summary:

| 2024 GRAND LIST OF TAXABLE AND EXEMPT | | | | |
|---------------------------------------|-------------------------|----------------------|--------------------|----------------------|
| TYPE OF ACCOUNT | # OF ACCOUNTS | GROSS ASSESSMENT | TOTAL EXEMPTIONS | TOTAL NET VALUE |
| REAL ESTATE REGULAR | 9074 | 3,042,974,960 | 43,163,121 | 2,999,811,839 |
| REAL ESTATE ELDERLY HOMEOWNER | 203 | 35,719,560 | 678,000 | 35,041,560 |
| TOTAL REAL ESTATE TAXABLE | 9277 | 3,078,694,520 | 43,841,121 | 3,034,853,399 |
| REAL ESTATE EXEMPT | 329 | 359,048,240 | 359,048,240 | - |
| REAL ESTATE TOTALS | 9606 | 3,437,742,760 | 402,889,361 | 3,034,853,399 |
| PERSONAL | 1258 | 1,241,993,010 | 32,398,512 | 1,209,594,498 |
| MV | <u>20709</u> | <u>200,350,275</u> | <u>2,197,601</u> | <u>198,152,674</u> |
| TOTAL MV & PP | 21967 | 1,442,343,285 | 34,596,113 | 1,407,747,172 |
| FINAL TOTAL | 31573 | 4,880,086,045 | 437,485,474 | 4,442,600,571 |
| FINAL TOTAL TAXABLE M13 | 31573 BAA CHANGE | | -1,218,960 | 4,441,381,611 |

2024 Grand List



Summary of Change

The 2024 Assessor's Grand List realized an overall decrease of **\$77,643,253** which equates to a net decrease of 1.72%

Major construction projects impacting the 2024 Grand List included ongoing construction at the Waterford Woods apartment complex on Willetts Avenue and the 40 new units located at 908 Hartford Turnpike.

- The 2024 Grand List change in each component is the result of:
- Personal Property- Values increased by 19.09% primarily due to the settlement of the Dominion Tax Appeal, which resulted in the redistribution of Dominion's property between the real estate and personal property categories.
- Real Estate- Values decreased by 7.56% attributable to stipulated judgments resulting from 2022 tax appeal cases. Thirteen tax appeal cases, including Dominion and the Crystal Mall were settled over the past year resulting in approximately \$268M in reduced value. While new construction and property improvements offset the reduction by \$31M, the new full dwelling exemption for totally and permanently disabled veterans further reduced the real estate list by an additional \$9M.
- Motor Vehicle – The 2024 Grand List decreased by 10.48%, which is a result of the implementation of PA 22-118 and June Special Session Public Act 24-1. The valuation methodology for motor vehicles has now changed from average retail value to original MSRP applied to a standard 20-year depreciation schedule. The total value of passenger vehicles dropped by \$9.9M or 5.83% as compared to last year and vehicles with combination plates experienced a 24.74% or \$7.7M value decline. In addition, the new motor vehicle legislation mandates the exemption of all personal use snowmobile, all-terrain and residential utility trailers, effectively removing 1283 previously taxable trailers from the 2024 Grand List.

| Component | 2023 | 2024 | % Change |
|-------------------|------------------|------------------|----------|
| Real Estate | \$ 3,282,449,324 | \$ 3,034,179,919 | -7.56% |
| Personal Property | \$ 1,015,232,683 | \$ 1,209,049,018 | 19.09% |
| Motor Vehicle | \$ 221,342,857 | \$ 198,152,674 | -10.48% |

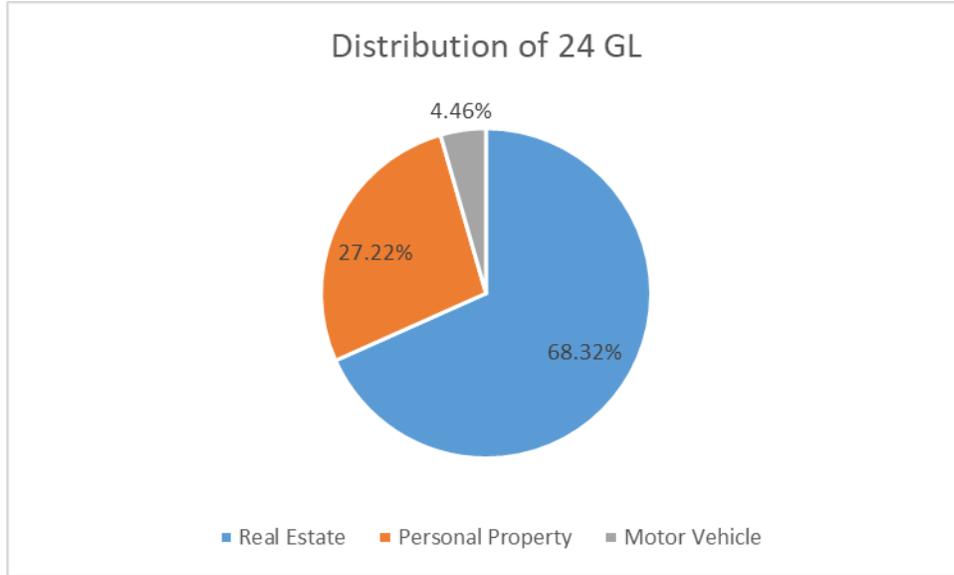
Assessment Change



Distribution of Grand List

The Assessor's Grand List is comprised of three Stratum, Real Property, Personal Property and Motor Vehicles. The percentage distribution historically remains consistent. The charts below illustrate our Grand List structure overall and compares each sub-category of real estate and its contribution to the total net grand list.

| <u>2024 Grand List</u> | | <u>2023 Grand List</u> | |
|------------------------|----------------|------------------------|----------------|
| Total Real Estate | 68.32% | Total Real Estate | 72.63% |
| Personal Property | 27.22% | Personal Property | 22.47% |
| Motor Vehicle | 4.46% | Motor Vehicle | 4.90% |
| <u>Total</u> | <u>100.00%</u> | <u>Total</u> | <u>100.00%</u> |



| | | Net Grand List Comparison 2023 to 2024 | | | | | |
|-----------------------------|----------------------------------|--|--------------------------|------------------|------------|--------------|--|
| Category | 2023 Grand List AFTER BAA & COCs | 2024 Grand List Pre BAA | 2024 Grand List Post BAA | \$ VARIANCE | % VARIANCE | % GRAND LIST | |
| Net Real Estate | | | | | | | |
| Residential | \$ 2,029,183,370 | \$ 2,047,449,020 | \$ 2,046,775,540 | \$ 17,592,170 | 0.87% | 46.08% | |
| Commercial | \$ 1,221,542,930 | \$ 975,066,955 | \$ 975,066,955 | \$ (246,475,975) | -20.18% | 21.95% | |
| Industrial | \$ 424,804,660 | \$ 415,226,785 | \$ 415,226,785 | \$ (9,577,875) | -2.25% | 9.35% | |
| Total Gross Real Estate | \$ 3,675,530,960 | \$ 3,437,742,760 | \$ 3,437,069,280 | \$ (238,461,680) | -6.49% | 77.39% | |
| Exemptions | \$ (393,081,636) | \$ (402,889,361) | \$ (402,889,361) | \$ 9,807,725 | 2.50% | | |
| Total Net Real Estate | \$ 3,282,449,324 | \$ 3,034,853,399 | \$ 3,034,179,919 | \$ (248,269,405) | -7.56% | 68.32% | |
| Personal Property | \$ 1,045,998,760 | \$ 1,241,993,010 | \$ 1,241,871,230 | \$ 195,872,470 | 18.73% | 27.96% | |
| Exemptions | \$ (30,766,077) | \$ (32,398,512) | \$ (32,822,212) | \$ 2,056,135 | 6.68% | | |
| Total Net Personal property | \$ 1,015,232,683 | \$ 1,209,594,498 | \$ 1,209,049,018 | \$ 193,816,335 | 19.09% | 27.22% | |
| Motor Vehicles | \$ 224,867,187 | \$ 200,350,275 | \$ 200,350,275 | \$ (24,516,912) | -10.90% | 4.51% | |
| Exemptions | \$ (3,524,330) | \$ (2,197,601) | \$ (2,197,601) | \$ (1,326,729) | -37.64% | | |
| Total Net Motor Vehicles | \$ 221,342,857 | \$ 198,152,674 | \$ 198,152,674 | \$ (23,190,183) | -10.48% | 4.46% | |
| Total Net Grand List | \$ 4,519,024,864 | \$ 4,442,600,571 | \$ 4,441,381,611 | \$ (77,643,253) | -1.72% | 100.00% | |

| Top Ten Taxpayers Grand List 2024 RE/PP Combined | | |
|---|---------------------------|----------------------|
| REAL ESTATE | Net Assessed Value | # of Accounts |
| Dominion Energy Nuclear CT Inc. MP#3 | \$ 312,838,382 | 1 |
| Dominion Energy Nuclear Connecticut Inc. MP#1 & Misc RE | \$ 159,915,747 | 3 |
| Dominion Energy Nuclear CT Inc MP#2 | \$ 92,336,804 | 1 |
| Brixmore GA Waterford Commons LLC (Waterford Commons Plaza) | \$ 33,045,290 | 5 |
| Waterford Woods LLC | \$ 20,742,640 | 1 |
| Mass Municipal Wholesale Electric Co | \$ 15,699,754 | 1 |
| Chase Crossroads Waterford Square | \$ 14,596,340 | 1 |
| Webstar V LLC | \$ 13,478,340 | 1 |
| VTR Northeast Holdings LLC | \$ 12,099,020 | 1 |
| Charter Oak Federal Credit Union | \$ 12,073,690 | 3 |
| | | |
| PERSONAL PROPERTY | Net Assessed Value | |
| Dominion Energy Nuclear Connecticut Inc | \$ 960,334,569 | 6 |
| Connecticut Light & Power Company dba Eversource | \$ 102,323,890 | 1 |
| Mass Municipal Wholesale Electric | \$ 22,296,550 | 1 |
| Yankee Gas Services Co | \$ 20,633,440 | 1 |
| CFC-HBAN Solar Trust (Utility scale solar 117 Oil Mill) | \$ 17,891,540 | 1 |
| Green Mountain Power Corp | \$ 8,036,046 | 1 |
| Constitution Eye Surgery Ctr East LLC | \$ 3,316,820 | 1 |
| Coca Cola Bottling Southeastern NE | \$ 3,253,310 | 1 |
| Sonalysts Inc | \$ 2,985,930 | 1 |
| Stop & Shop Supermarket Co | \$ 2,230,870 | 1 |
| COMBINED | Net Assessed Value | |
| Dominion Energy Nuclear Connecticut | \$ 1,525,425,503 | 11 |
| Connecticut Light & Power Co. dba Eversource | \$ 102,323,890 | 1 |
| Mass Municipal Wholesale Electric | \$ 37,996,304 | 2 |
| Brixmore GA Waterford Commons LLC | \$ 33,045,290 | 5 |
| Waterford Woods LLC | \$ 20,765,950 | 2 |
| Yankee Gas Services Co | \$ 20,633,440 | 1 |
| CFC-HBAN Solar Trust (Utility scale solar 117 Oil Mill) | \$ 17,891,540 | 1 |
| Chase Crossroads Waterford Square | \$ 14,596,340 | 1 |
| Sonalysts Inc | \$ 14,515,160 | 3 |
| Charter Oak Federal Credit Union | \$ 13,843,580 | 5 |

Assessment Administration

The Board of Assessment Appeals conducted hearings in March and April for taxpayers wishing to appeal their 2024 Grand List values. Assessment staff assists the board by performing the following duties: appellant appointment scheduling; legal ad postings; recording and filing of meeting agendas and minutes; update assessment changes in the CAMA and QDS systems and mailing action notices to all appellants per state statute. In total, the Board heard 33 appeals and 3 appeals for the 2023 Supplemental Motor Vehicle list and made 20 changes for the 2024 GL.

| | # Appeals | # Changes | # No Changes | # No Shows | Total BAA Reductions |
|--|------------------|------------------|------------------|-----------------|-----------------------|
| Real Estate | 26 | 15 | 11 | 0 | \$ (673,480) |
| Real Estate Exemptions | 0 | 0 | 0 | 0 | \$ - |
| | | | | | \$ (673,480) |
| Personal Property | 7 | 5 | 1 | 1 | \$ (121,780) |
| Personal Property Exemptions | 2 | 2 | 0 | 0 | \$ 423,700 |
| | | | | | \$ (545,480) |
| Motor Vehicle 24 Regular List | 0 | 0 | 0 | 0 | \$ - |
| BAA 2024 Totals | <u>33</u> | <u>20</u> | <u>12</u> | <u>1</u> | \$ (1,218,960) |
| *2023 Supplemental | <u>3</u> | <u>1</u> | <u>0</u> | <u>0</u> | \$ (4,290) |
| Real Estate Appeals Heard By Category | | | | | |
| # of Commercial Appeals | 1 | 0 | 1 | 0 | \$ - |
| # of Residential Appeals | 25 | 15 | 10 | 0 | \$ (673,480) |
| Total Real Estate Appeals by category | <u>26</u> | <u>15</u> | <u>11</u> | <u>0</u> | \$ (673,480) |

Real Estate:

Sales questionnaires continue to be sent to all new owners of real estate. The returned forms assist staff in determining the validity of sales as a reflection of the current real estate market. Staff continues to review listings of properties for sale and update real estate data as warranted. The sales validation process is recorded both locally, in the town's CAMA system, and at the state level through the OPM sales ratio database, which is integral to the state's annual compilation of the Equalized Net Grand List.

Transfers of real estate title for tax billing and ownership records are processed on an ongoing basis in the Assessor's office. From October 2024 through September 2025 a total of **943** changes to title were processed.

| Number of Documents | Q1 | Q2 | Q3 | Q4 | YTD |
|-------------------------------|-----|-----|-----|-----|--------|
| | | | | | Totals |
| Transfers ≥ \$2,000 | 79 | 67 | 74 | 116 | 336 |
| Change or Transfer \$0 | 123 | 156 | 135 | 193 | 607 |
| Transaction Totals | 202 | 223 | 209 | 309 | 943 |

The Assessor's Office is required to maintain accurate GIS/tax maps and process updates accordingly. Working with Tighe and Bond, the Assessor's Office initiated a total of **66** map changes for the 2024 and upcoming 2025 Grand List.

Staff members have processed a total of **2,455** building permits this year, verifying and valuing those that reflect property improvements and changes of use.

Income and Expense forms were mailed on March 15, 2025 to all owners of commercial, income producing real estate. The deadline to file the 2024 I&E forms was June 1st, 2025. Staff collected returned forms for further analysis by the Assessor to establish economic income data relevant to the current market.

Personal Property Audits

A personal property audit program was implemented effective with the 2024 Grand List that included the physical inspection of business personal property and records by an experienced auditor well-versed in personal property valuation. Personal property auditing services were provided by Charles B. Feldman & Associates LLC.

Audits were conducted for 26 personal property accounts last year resulting in a 3- year assessment gain for GL years 2021-2023 of \$2.6M with an additional half million in assessed value added to the 2024 Grand List. The total recovered tax amount as a result of the audits equated to **\$61,377.94** or a return on investment for the three years audited of **150.52%**.

An additional 25 accounts will be audited effective with the 2025 Grand List.

Tax Appeals

The Assessor's Office also facilitates the efficient processing of assessment appeals that are formally filed with Connecticut Superior Court. As a result of the 2022 revaluation a total of twenty tax appeal cases were filed including the complex, multi-parcel valuation issues presented by both Dominion and the Crystal Mall. One additional tax appeal was filed for the 2023 Grand List.

To date, of the twenty-one cases filed, 2 were withdrawn by the plaintiff, 2 were dismissed and 15 have been settled. The remaining 2 appeals are still pending.

Future programs to be undertaken by the Assessor's Office include the continuation of the personal property auditing program and the digitization and electronic storage of all historical real estate parcel files.

Revaluation

The Assessor's office will be conducting a state-mandated revaluation effective with the 10/1/2026 Grand List which will commence in March 2026.



Mr. Thomas W. Giard III
Superintendent of Schools

Mr. Craig C. Powers
Assistant Superintendent

Excellence *in Every School* **Inspiring** *Every Child*

Dear Community Members,

I continue to be proud to be the Superintendent of the Waterford Public Schools. I sincerely appreciate the opportunity to lead such an outstanding school district with such a history of excellence.

In the 2024-2025 school year we continued to be responsive and innovative in meeting the conditions we face in education. Our team has consistently led with an unwavering commitment to our mission to “ensure every student acquires the skills and knowledge necessary to be a responsible citizen, prepared to contribute and succeed in an ever-changing world.” Our focus remains on educating our students and we are proud of our staff and families who worked together to assist in making the 2024-2025 school year one of substantial accomplishments in the Waterford Public Schools for our students.

On behalf of our central office team, it is a pleasure to present this Annual Report to the Waterford community. This report will provide data and information with regard to the progress we are making as a school system in educating our fine students.

The Waterford Board of Education has continued to work diligently to provide consistent educational programs and maintaining an engaging environment that challenges our students. We have an amazing staff who are dedicated to our district, bringing their best at all times for our students. The Board maintains a strong commitment to excellence to vigorously engage students in the learning process and ensure that all students are college and career ready. The safety and well-being of our staff and students remains our top priority.

It is inspiring to be a part of a team that is committed to educating the whole child; providing for the social, emotional, and academic well-being of every student. As this Annual Report shows, we have once again reaffirmed the importance of reasonable class sizes and academic support services. We continue to offer a full range of opportunities for students at a time when many school districts are cutting back their programs in athletics and the arts.

At the end of the day, our students continue to achieve at high levels, develop their talents and interests, and demonstrate their commitment to make a positive contribution to their community. We are very proud of our many noteworthy accomplishments and continue to appreciate the immense support from our families, town, and community.

District-wide

Translation services continued with the use of district-wide translation programs, supporting 136 students to date and twenty-six languages. Great Neck Elementary School was recognized as a Bilingual school in 2024-2025. Professional Development and curriculum revisions continued to be reviewed and supported to provide equitable resources throughout the district.

Waterford Public Schools continued the partnership with United Community and Family Services to run two School-Based Health Centers at Waterford High School and Clark Lane Middle School. The School-Based Health Centers, open to all Waterford Public Schools' students, provide comprehensive physical and behavioral health and well care to students. The total visits for the 2024-2025 school year increased from the previous year with 1945 visits to the School-Based Health Centers.

The District continued its focus on opportunities for students to earn college credit. 14 Advanced Placement (AP) courses were offered as well as 11 Early College Experience (ECE) courses. The College and Career Pathways program completed its eighth year providing students with opportunities for exploration in STEM, Marine and Environmental Science, Business and Hospitality, Health Services, Arts and Communication, and Leadership and Public Service.

A focus on the Youth Manufacturing Pipeline Initiative (YMPI) continued at Waterford High School. This program provides opportunities for students to achieve the skills that are in demand in the manufacturing industry in hopes of obtaining employment post-secondary.

Administration and staff applied for and received over \$214,000 in grants to enhance the educational platform for the district and students. These twenty-six grants, which we applied for, are a vital instrument in bringing educational programs and opportunities to students in the district we otherwise might not be able to support.

Professional Learning remained a focus for providing resources and training for staff growth and development. Highlights for the 2024-2025 school year included implementation of the new ELA Curriculum and the Wit & Wisdom materials, Trauma-Informed Instruction, PRIDE/PBIS systems, and Enhancing Task Design in the Age of AI to ensure durability and relevance. Staff also attended legislatively mandated trainings.

Waterford Public Schools continued its third year of Learning Walks, a teacher-led/building-based model for identifying the instructional status of the school. Through this inhouse professional learning, schools identified areas of focus for school growth plans and the district developed a shared understanding of what constitutes "high quality instruction."

We continued our work with our community partners, Waterford Youth and Family Services and the Waterford Police Department to provide collaborative support for our students in the areas of mental and behavioral health as well as community mentors.

The district continues to be mindful of the economic climate and consistently puts forth responsible budgets that allow us to continue to progress as a district.

Other highlights:

- Forty-four Waterford High School students achieved the Seal of Biliteracy, passing tests in languages including Chinese, Russian, Portuguese, French, Latin, Spanish, and American Sign Language.
- Fifty-seven members were inducted into the Waterford High School National Honor Society.
- Forty-seven members were inducted into the Waterford High School World Language Honor Society (28 Spanish, 11 Latin, 8 French).
- Thirty-seven Clark Lane Middle School students (12 French, 5 Latin, 20 Spanish) were inducted into the National Junior Honor Society for their respective languages.
- 265 scholarships in the amount of \$205,000 were awarded to the Waterford High School graduating class of 2025.

Waterford's students as a whole continue to perform well in the classroom and in the community. This is a reflection of the dedication to the students of Waterford by our teachers, staff, administration, and our parents/guardians. We will continue to work on fulfilling our mission statement to guarantee that each student acquires the skills and knowledge to become a successful individual and a responsible citizen by setting high expectations and requiring excellence in an atmosphere of integrity and respect.



Excellence *in Every School*

WPS

Laying strong foundations to empower students to reach their highest potential.

Inspiring *Every Child*

The graphic features a blue background with a large blue arrow pointing right at the top and a large blue arrow pointing left at the bottom. On the right side, there is a collage of three images showing school buildings. On the left side, there is a collage of three images showing students in various activities: a band performing, a group of students in blue uniforms, and a group of students in a classroom setting.

Curriculum Department

The curriculum renewal teams continued to follow the Understanding by Design (UbD) curriculum format and we are in the process of completing the following curricula: Math (K-5) and Science (6-12) Core Courses.

The District Data Analysis and Action Team (DAAT) was highly successful in the 2024-2025 school year. The DAAT foci included: Strategic Plan implementation (Continue); School's SGP Academic and Attendance (Continue); District Data Team Process: Cycle of Inquiry (New Learning). The School Growth Plan was integrated into the Administrative Evaluation Plan. It also was a regular topic at Elementary and Secondary Principals meetings. The District Data Analysis and Action Team met regularly and discussed the School Growth Plans as a topic in five of the seven DAAT meetings and each school highlighted their School Dashboard.

The District Equity Team (DET) continued collaboration with a LEARN Equity consultant and provided guidance to school equity teams through the sharing of the new learning presented. The implementation of the District Equity Team this year was successful and continued to provide a deeper understanding of equity, with this year focusing the work through a Multilingual Learner lens. Through the work of the DET, the District Equity Plan was embedded into the District Strategic Plan and there was a focus on equity in the district professional learning. Our curriculum renewal teams completed an equity audit of curriculum revisions.

The Professional Learning & Evaluation Committee (PLEC) was highly successful. The district successfully provided three district professional learning days to all administrators, teachers, and paraeducators. In addition to the full district days, PLEC coordinated the planning of the four Early Dismissal/Extended PLC days. The Planning document contains all the full district days PLEC coordinated as well as the planning of the 4 Early Dismissal/Extended PLC days. The major Elementary Faculty professional learning focus was on the implementation of the new ELA Curriculum and the Wit & Wisdom materials. The major Middle School Faculty professional learning focus was on Trauma-Informed Instruction through a Book Study and on the PRIDE/PBIS systems. The major High School Faculty professional learning focus was Enhancing Task Design in the Age of AI to ensure durability and relevance. Additionally, we provided time for the legislatively required Professional Development.

Business Department

Financially, the Board of Education was slightly favorable for the year mostly due to changes in State Funding surrounding Magnet Schools. This is the first year, since prior to Covid, that the Waterford Board of Education saw stable staffing levels across the district.

Fiscal 2024-2025 saw considerable changes and improvements. Waterford established its own in-house nursing staff, in collaboration with East Lyme Public Schools. It experienced considerable Town financial support with the refurbishment of the Turf Athletic Field, Tennis Courts, and numerous security enhancements. The Board of Education and the Town of Waterford also entered into the State Partnership Plan for healthcare coverage for all its employees and retirees.

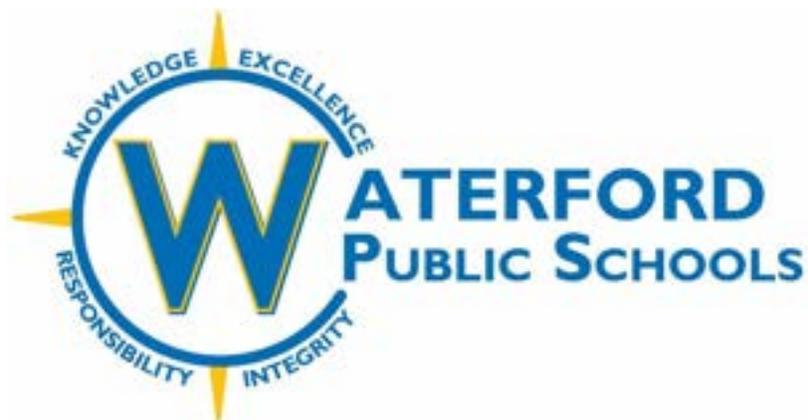
Special Services Department

Special education services in Waterford Schools continue to be delivered primarily in inclusive settings across the district. At Waterford High School and Clark Lane Middle School, students access support in co-taught classes as well as in targeted classes designed to build specific skills, often provided in a smaller setting. At the three elementary schools, services emphasize inclusion with related supports delivered within the general education environment to the greatest extent possible. We continued to support specialized programs at every level for students with significant impairments, supported by two Board Certified Behavior Analysts (BCBAs) who assist with both program design and student needs across schools. Services are structured to ensure smooth transitions from preschool to elementary, elementary to middle school, and middle to high school. Technology, including iPads and Chromebooks, is integrated as appropriate to meet individual student needs.

Our staff is committed to building reading and literacy skills using evidence-based multi-sensory reading methodologies such as Wilson Reading, Orton-Gillingham, Read Naturally, Read Live, Reading Milestones, Lindamood-Bell, and the Edmark Reading Program. The elementary school special education teachers were provided training and in the use of the SPIRE reading materials to further strengthen their evidence-based literacy instruction.

Waterford’s mental health team—which includes school psychologists, social workers, and school counselors provides direct counseling, staff consultation, and home visits when needed. School counselors continue to provide proactive programs to promote positive mental health. Staff across levels, including paraeducators, have engaged in professional learning to strengthen their skills in supporting students with social and emotional needs. Speech and Language Pathologists continue to expand their expertise in assistive technology and augmentative communication, identifying new tools as they become available and applications to help students access the curriculum.

The district has also expanded to six inclusive preschool classrooms at Great Neck, Oswegatchie, and Quaker Hill Elementary Schools. These classrooms serve preschoolers identified with special education needs while including general education peers through a lottery system. Related and specialized services are provided as appropriate to support individual student growth.



Information Technology Department

The Information Technology Department remains dedicated to advancing educational technology, infrastructure, and security to support students and staff across the district. The 2024-2025 school year was marked by several key achievements, including significant upgrades to our network systems, the deployment of new technology devices, and the launch of a student safety pilot program. This report summarizes the department's accomplishments, challenges, and future goals.

- **Staffing & Resources**

This year, the department maintained its current staffing levels while continuing to focus on resource optimization. Through grants and strategic planning, we were able to deploy additional technology to classrooms without incurring excess costs. The fiscal year also saw investments in upgrading existing infrastructure to enhance both performance and security.

- **Achievements & Initiatives**

The 2024–2025 school year focused on strengthening infrastructure, improving cybersecurity, and enhancing digital accessibility across the district. Major accomplishments include:

- **Domain Controller Upgrade:** A comprehensive upgrade of the district's domain controllers was completed, including the deployment of new virtual servers and the upgrade of existing physical servers to the latest versions of Microsoft Server. This initiative has improved overall system security, reliability, and functionality.
- **Server Virtualization:** Physical data servers were migrated to a virtual environment, increasing performance, reducing hardware costs, and enhancing disaster recovery capabilities.
- **ClassLink OneSync Roster Server Implementation:** The district implemented ClassLink OneSync to automate roster synchronization between PowerSchool and Microsoft Active Directory, improving account accuracy and reducing manual administrative workload.
- **Visitor Management System Upgrade:** The district's visitor check-in system was upgraded to a newer, more secure platform that enhances building access control and student safety.
- **iBoss Content Filter Upgrade:** A new iBoss cloud-based content filtering system was installed, providing advanced web filtering, reporting, and cybersecurity protections aligned with CIPA and FERPA requirements.
- **Network Upgrades:** A new core network switch was installed at the Board of Education, partially funded through the federal E-Rate program. This upgrade improves bandwidth capacity, network reliability, and overall system performance districtwide.

- **Copier Upgrades and PaperCut Integration:** District copiers were upgraded or replaced with new models and fully integrated into the PaperCut managed print system. This implementation allows centralized management, print monitoring, and enhanced document security, as well as preventing unauthorized use of copiers and printers.
- **Security Camera System Upgrade:** In conjunction with the Town’s IT Department, the districtwide security camera project was completed, providing enhanced video coverage and monitoring capabilities across all school buildings. The upgraded 4K cameras deliver higher image clarity and improved identification, especially in large or low-light areas. Expanded camera coverage increases visibility of key areas, strengthening the district’s overall security posture and supporting a safer learning environment.
- **Talking Points Implementation:** During the 2023-2024 school year, the district initiated a limited deployment of Talking Points, a multilingual communication platform aimed at enhancing engagement among educators and families. This tool facilitates streamlined communication via text messaging, particularly benefiting non-English speaking families. A full district wide deployment was completed at the start of the 2024-2025 school year.
- **Expanded Online Student Registration:** The district’s online student registration system was expanded to support non-English speaking families, allowing them to complete registration in their native language. This initiative required translating each registration field individually and validating responses to ensure accurate data alignment within PowerSchool.

Buildings & Grounds Department

The 2024-2025 school year was a productive year for the Buildings and Grounds Department. Key projects included:

- The Clark Lane Middle School chiller component replacement project is almost complete.
- Expansion of culinary arts kitchen at Waterford High School was completed.
- Two new serving lines were added at the Clark Lane Middle School kitchen.
- Our department provided support for the turf field contractor by cleaning out existing drains. We also provided electrical work at the new tennis courts as well as demolition and subsequent bonding of the new diving board at the pool.
- As in past years, our department set up and disassembled Camp Dash and Summer Academy at all elementary schools.
- We upgraded LED parking lot lights at Quaker Hill Elementary School.
- Waterford Public Schools’ maintenance and custodial continued to support Town properties. We also assisted the Town for Summer Music and the Town Parade.

- Our department emptied out Southwest School for transfer of property to LEARN.

Closing Statement:

At Waterford Public Schools, we take great pride in the education and the many co-curricular opportunities we provide the children of Waterford. We will continue to pursue innovative programs that will challenge our students for years to come. We will strive to involve all stakeholders in the process. I am thankful for the deep sense of community that Waterford embraces including the dedication of our staff, the partnership with our parents and families, and the amazing determination that our students possess every day. I am grateful for the support that is given to our school district and I hope that this report has provided valuable information for you regarding our programs. Should you have any questions, any member of our team will be happy to assist you.

Sincerely,



Thomas W. Giard III
Superintendent of Schools



Waterford Board of Education Members and Administrative Team

2024-2025 Board of Education Members

Pat Fedor, Chairperson
Marcia Benvenuti, Secretary
Kathleen Elbaum
Amanda Gates-Lamothe
Joy Gaughan
Christopher Jones
Craig Merriman
Deb Roselli Kelly
Laurie Wolfley

2024-2025 District Administrators

Thomas Giard III, Superintendent
Craig Powers, Assistant Superintendent
Gina M. Wygonik, Director of Special Services
Joseph Mancini, Director of Finance and Operations
Nancy Sudhoff, Director of Human Resources
Jay Miner, Director of Buildings and Grounds
Mark Geer, Director of Information Technology
Chris Landry, Director of Athletics and Student Activities
Dianne Houlihan, Director of School Dining and Nutrition Services

2024-2025 School Administrators

Kirk Samuelson, Waterford High School Principal
Tracy Moore, Waterford High School Assistant Principal
Mandy Batty, Waterford High School Assistant Principal
James Sachs, Clark Lane Middle School Principal
Tomeka Howard, Clark Lane Middle School Assistant Principal
Billie Shea, Great Neck Elementary School Principal
Joseph Macrino, Oswegatchie Elementary School Principal
Christopher Discordia, Quaker Hill Elementary School Principal



BUILDING DEPARTMENT 2024/2025 ANNUAL REPORT

The Building Department manages permitting for all construction in Waterford. Most development in Town is evaluated by one or more of the Building Officials. The Building Department is responsible for enforcement of the State Building Code, they are also responsible for enforcing the Property Maintenance Code and Rental Housing Code and Demolition Code. Waterford's Building Officials provide a broad range of services, including answering general questions about code compliance, performing complex plan reviews, issuing permits, inspecting projects, addressing housing complaints, responding to emergencies, managing department records and issuing violations when necessary. In addition to their work with residents, contractors, real estate agents and developers, the officials engage in a rigorous continuing education programs to stay informed about code changes and maintain their statutory licensing requirements.

Commercial projects and applications for new development continued at historic levels. Of paramount importance in FY 2005 was maintaining the availability and consistency of permitting and inspection services. The Department's work supports ongoing investment in Waterford properties.

Summary of Building Permits

Fiscal Year 2025 saw continued investment in new commercial construction and new homes. Commercial projects included new multi-family developments on Willetts Avenue and a new Athletic Teams Facility on Bloomingdale Road. New residential permits included **forty** single family homes. New construction accounted for **\$33,719,220** invested in the Town of Waterford.

The Department also issues permits for residential and commercial additions, alterations and renovations. The total of these permits for residential and commercial work was **\$12,797,693**.

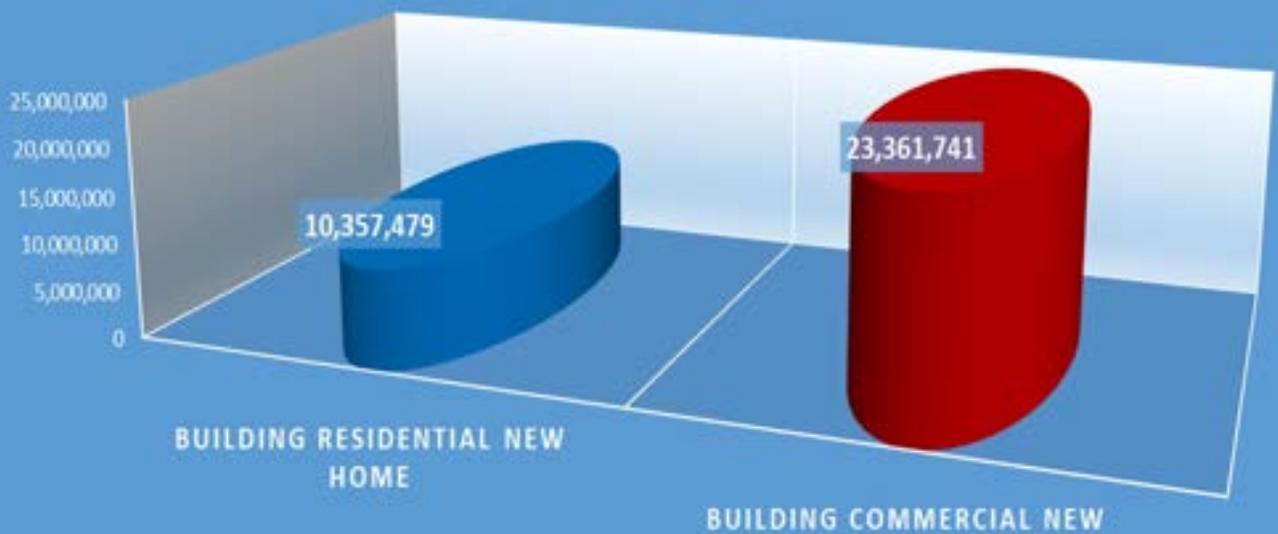
The majority of building permits issued in FY 2025 were for renovations and repairs of existing buildings. Miscellaneous permits account for the majority of building permits in Fiscal Year 2025. This category includes work such as new windows, decks, chimney liners, roof repairs, sheds, tents and commercial miscellaneous work. The total value of these permits for commercial and residential work was **\$11,405,419**.

In addition to building permits, other permit types include mechanical, electrical, and plumbing permits (MEP permits), permits for pools and solar installations. In Fiscal Year 2025, there were **1,337** MEP permits issued, with associated work valued at **\$29,494,511**. The Department issued **17** new pool permits, valued at **\$687,384**, and **177** solar permits valued at **\$7,777,820**.

NEW BUILDING CONSTRUCTION AMOUNT FISCAL YEAR 2025



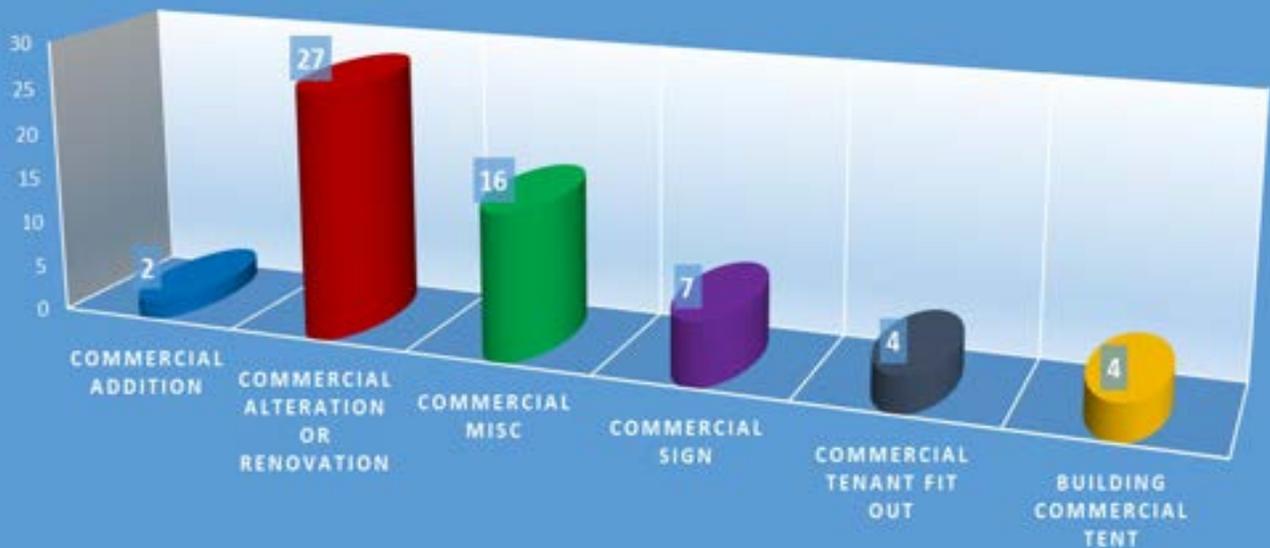
NEW BUILDING CONSTRUCTION COSTS FISCAL YEAR 2025



AMOUNT OF RESIDENTIAL PERMITS FISCAL YEAR 2025



AMOUNT OF COMMERCIAL PERMITS FISCAL YEAR 2025



Inspections

The Building Department logs the results of all inspections in the physical permit files and into Muncity, our online permitting system for ease of reporting. Currently, the Building Official uses a formula to calculate the number of inspections completed throughout the year. It is based on average number of inspections for permit types. The department averages 10 inspections per new single family home, 20 inspections per new commercial building, and 2.5 inspections for all other permit types. **In FY 2025, the Officials performed roughly 5600 inspections. In addition to the required building permit inspections, the Building Official performs pre-application inspections, complaint based inspections and other inspections as required. The additional inspections are in the range of 200 to 400.**

Permit Fees and Revenue

Building permit fees are based on the cost of the project. Currently the fee is \$20 for the first thousand dollars of construction cost or fraction thereof and thereafter \$10 per every \$1,000 of construction cost or fraction thereof. In addition to the base building permit fee, the State of Connecticut charges a continuing education/training fee that is currently \$0.26 per every \$1,000 of construction cost. Final certificates are issued at the end of work and cost \$50 for residential projects and \$100 for commercial projects.

In FY25, the Building Department generated **\$887,580** in revenue from permit and certificate fees. This is up by \$308,000 (approximately 35%) over fiscal year 2024. State fees are transmitted to the State and are not included in the FY25 revenue total. The department does not collect fees for work performed on Town property and in Town buildings. The Department budget was **\$321,515**. Expenditures for FY25 were **\$264,701**. The expenditures are lower than what was budgeted in large part due to the vacant Assistant Building Official position.



BUILDING MAINTENANCE ANNUAL REPORT

Fiscal Year 2025

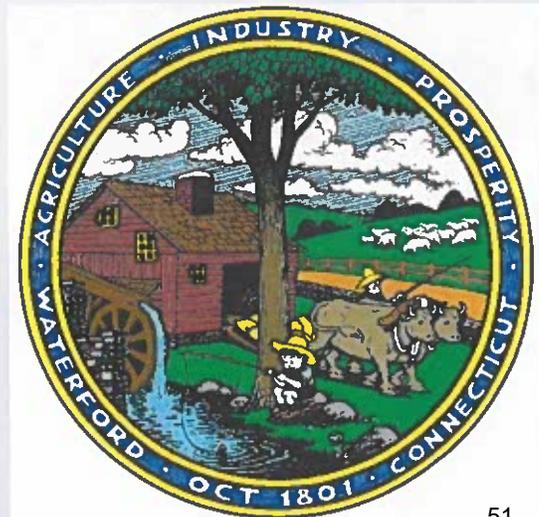


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FROM THE DIRECTOR

More to just building maintenance, it really is Facilities Services. Facilities Services is composed of management, planning, construction, waste management, energy management walkways and parking lots fall under this service area whose mission is to provide safe, functional sustainable buildings that support the core functions in the delivery of their town services to its employees and residents.

It is a never-ending cycle of maintenance activates, never one and done. Security, safety and technology are now being integrated into every part of the services we provide. Unforeseen circumstances and non-evaluated risks are inherent components of managing building operations. It can have long-term effects on a building's structural integrity.

Administrative support is provided by Public Works. Accurate financial data, purchase of goods and services and coordination of routine, non-routine and emergency work are the three main areas that the administrative handle on a daily bases. Routine, non-routine and emergency work is completed by staff assigned to either Public Works, Board of Education or private contractor.

We are not building new structures; we must plan for the maintenance of what we have. Building envelope issues such as roof replacements, masonry brick and mortar repointing, window replacements along with HVAC renovations, parking lot resurfacing and sidewalk repairs all fall under our 5 year and long range capital plans.

Energy Management is not only turning out the lights, it is the replacement of old lighting fixtures with new LED. We are adding to our central building control systems buildings that are seeing major HVAC renovations. In addition, we continue to make progress in our management of the work requests.

These are some of the major project that we have addressed:

- Construction
 - UST Removal Eugene O'Neill – Monitoring wells installed, monitoring for next 2 years the discharge into the ground of heating oil
 - Grinder Pump installed at Eugene O'Neill
 - Town Hall Toilets – Final inspection
 - Library HVAC renovations – Replacement of the main floor system systems
 - 2 Elevators were renovated to include ADA compliant items

- Bidding
 - Parking Lot, ADA Access, Front of Police Station

- Under Design
 - Town Dock (Mago Point)
 - HVAC Replacements, Public Safety Building
 - Energy Upgrades - Library, Community Center, Police Station, Public Safety, YSB, 3 Fire Stations
 - Fountain Renovations
 - Main Electrical Feed, Library

We are on the right path, moving away from reactive to proactive maintenance on all of our facilities. We are listening to the needs of the departments and the residents. The path may be long, but that doesn't deter us from staying on the path.

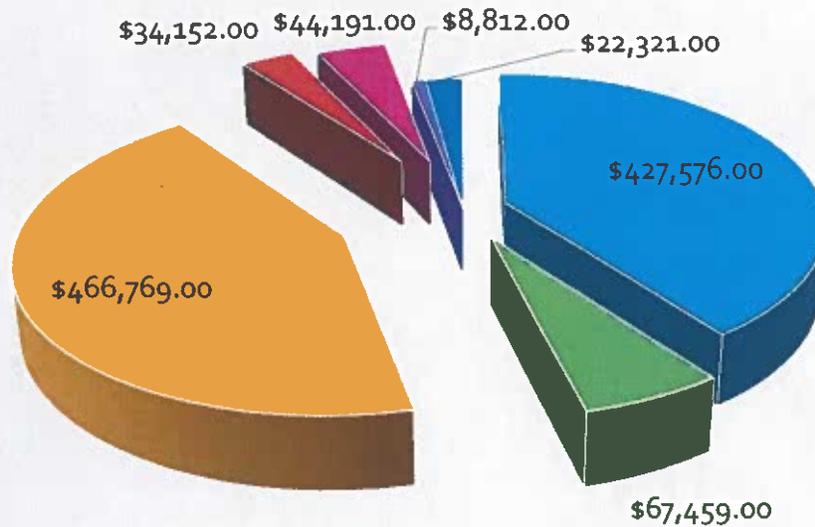
Regards,

Gary Schneider

Authorized Funding

\$1,071,280

FY25 Building Maintenance



- 52040 Service Contracts & Repairs
- 52090 Heating Fuel
- 52100 Electricity
- 52110 Water
- 52120 Sewer
- 53010 Other Supplies
- 55030 Public Improvements

Summary by Building

Total number of work orders for FY25: 218

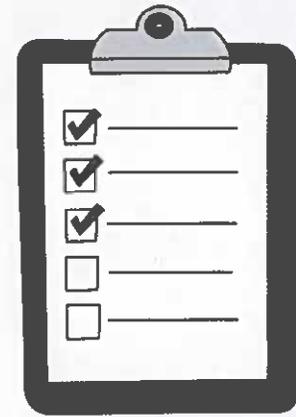
The number of completed work orders:

School Dude: **64 (Board of Ed)**

Municipality: **99 (Public Works)**

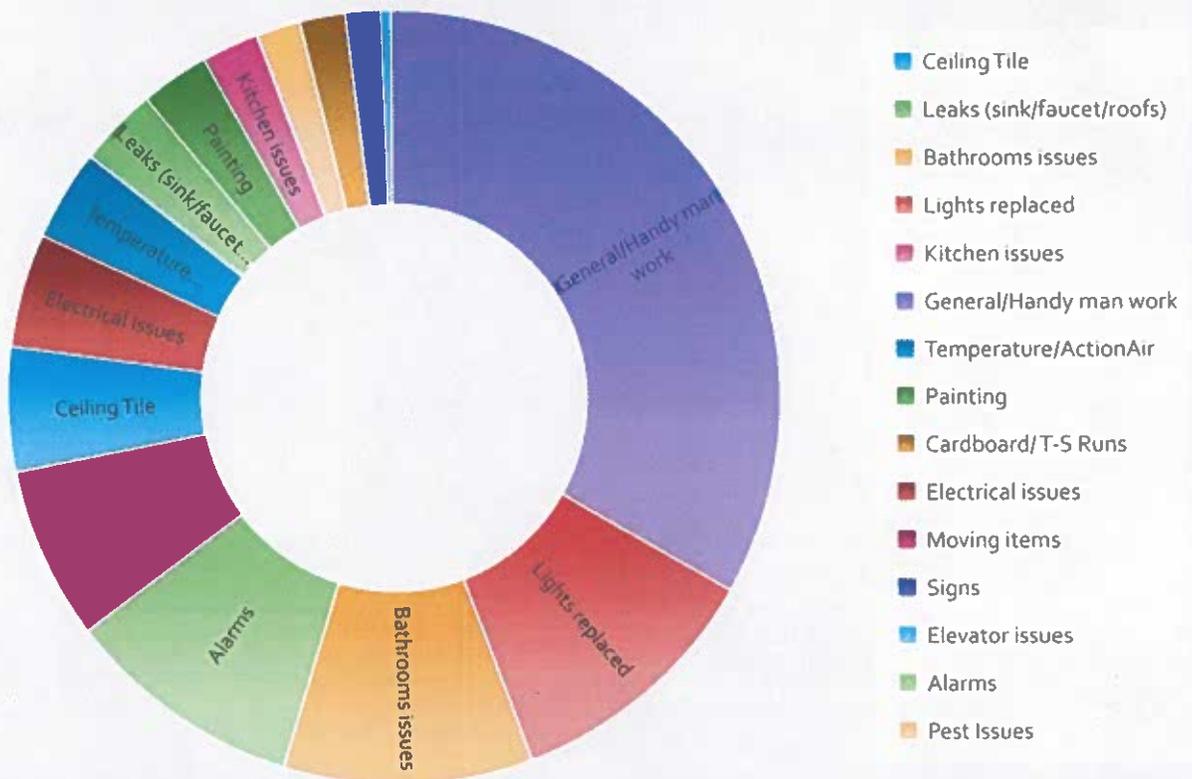
Vendor: **29 (Contractors)**

Total: **192**



The number of on-going work orders: 26

Work Order Types



| | | | |
|-------------------|----|------------------------|---|
| Town Hall | 57 | Fire Houses (5) | 1 |
| Community Center | 85 | Eugene O'Neill Theater | 1 |
| Library | 18 | Cohanzie School | 1 |
| Public Safety | 10 | Friendship School | 1 |
| Police | 20 | Oswegatchie School | 1 |
| YSB / Food Bank | 9 | Quaker Hill School | 1 |
| Municipal Complex | 12 | Quaker Hill Fire | 1 |

Monthly Expenses (totals) – FY25

Electricity: **\$526,095**

Water: **\$32,158**

Sewer: **\$48,277**

Natural Gas: **\$84,429**

Heating Oil: **\$67,459**

Pest Control: **\$10,550**

Phones: **\$4,261**

Cleaning of the Buildings: **\$167,028**



Total Utility Costs of the buildings:

Town Hall: **\$88,383**

Community Center: **\$107,897**

Library: **\$51,052**

Dispatch: **\$37,149**

Police: **\$108,489**

YSB: **\$26,391**

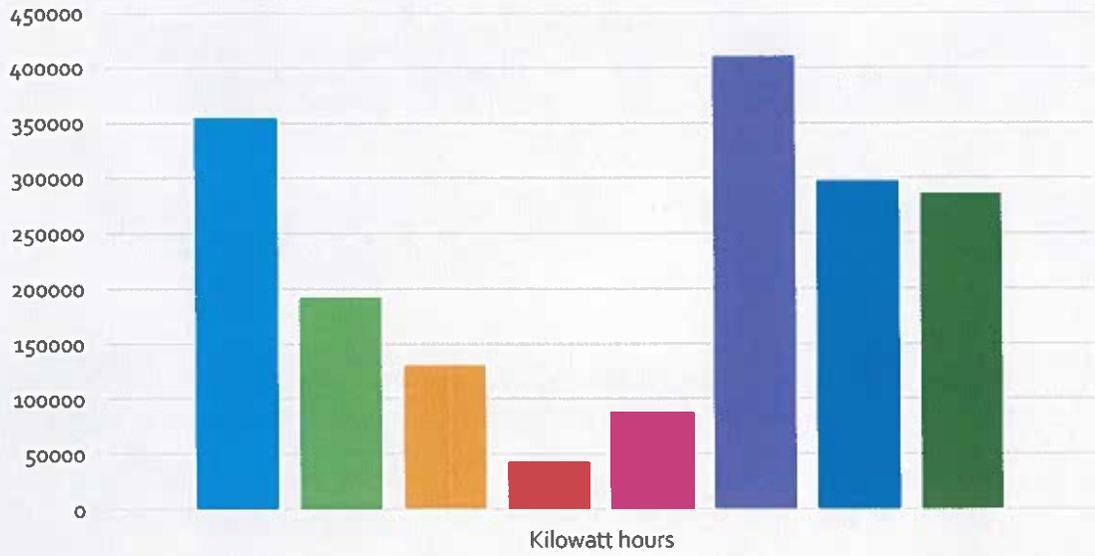
Southwest School: **\$6,287**

Fire Houses (5): **\$103,460**

Municipal Complex: **\$109,909**

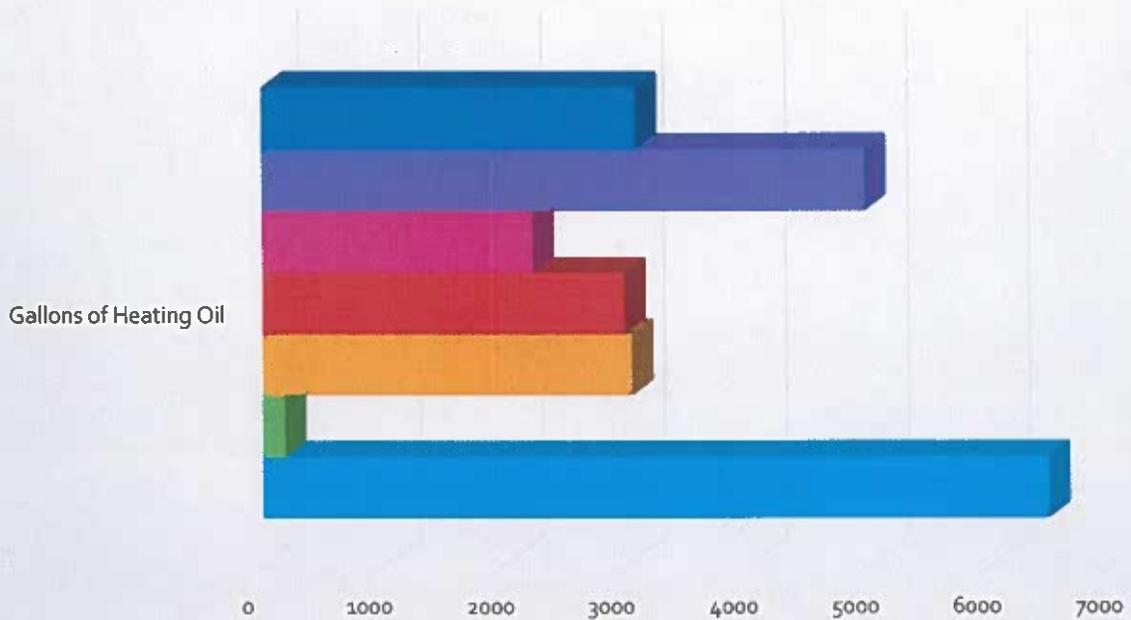


FY 25 - KWH



- Town Hall
- Community Center
- Library
- Public Safety
- Youth & Family
- Police Dept
- Municipal Complex
- Fire Houses (5)

Heating Oil



- Cohanzie Fire
- Oswegatchie Fire
- Goshen Fire
- Quaker Hill Fire
- Jordan Fire
- Jordan Park House
- Library

Family of Facilities

Town Hall



Police Dept.



Jordan Park House



Municipal Complex



Youth & Family



Library



Public Safety



Community Center



Jordan Fire



Goshen Fire



Quaker Hill Fire



Cohanzie Fire



Oswegatchie Fire



PROJECTS



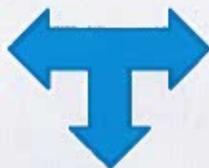
Panic Button
in the HR
office



Plumbing &
electrical work for
a new work space
at Community
Center



Town Hall
Bathroom
Project



Police Gate
Repairs





Eugene O'Neill
Grinder Pump
Installation





Replacing walk after installation of sewer line at O'Neill



Public Works crews cleaning out the Town Hall Basement





**CONSERVATION COMMISSION
FISCAL YEAR July 1, 2024 – June 30, 2025
ANNUAL REPORT**

I. Commission Overview

The Waterford Conservation Commission functions as the Town's Inland Wetlands & Watercourses Agency, authorizing and enforcing activities affecting inland wetlands and watercourses in accordance with the Waterford Inland Wetlands and Watercourses regulations and the CT General Statutes 22a-36 through 22a-45. The Conservation Commission is also responsible for maintaining an inventory of open space lands and natural resource areas, and providing recommendations regarding the management and preservation of open space and natural resource areas.

II. Inland Wetland Agency Tasks

The Conservation Commission held 17 regular meetings during FY 2024/2025 and rendered decisions on 14 applications to conduct activities in or adjacent to inland wetland and watercourses.

New Residential Construction: The Commission issued 5 approvals for construction activities associated with new residential dwellings.

Residential Subdivisions: The Commission issued permits for regulated activities associated with 2 residential subdivisions and found that a third subdivision application did not involve regulated wetland activities.

Commercial Development: Two (2) approvals were issued for activities associated with construction of facilities adjacent to inland wetland resources - the Oswegatchie Fire Station and a new school facility.

Other Permitted Uses – Permits were issued for a footbridge replacement for a hiking trail and a new recreational facility on Town property. The Commission reviewed and authorized a timber harvest proposal and a residential improvement as permitted uses under the Inland Wetlands & Watercourses regulations.

Inland wetland permits issued in FY 2024/2025 authorized the temporary disturbance of 0.02 acres of wetland. On-site wetland restoration of 0.012 acres was completed as mitigation.

Fees received from permit applications during FY 2024/2025 totaled \$ 362.00.

Violations - 3

The Commission issued 3 notices of violation for unauthorized regulated activities and violations of existing permits during FY 2024/2025. Unauthorized activities were halted and corrected. Monitoring for permit compliance is regularly conducted.

III. Conservation Tasks

A. Town-Wide Stream Water Quality Monitoring

Stream water quality sampling was conducted in May 2025 at 24 locations on watercourses including Jordan Brook, Nevins Brook, Fenger Brook, Stony Brook, Oil Mill Brook and Millstone (Beebe) Brook. Due to extremely dry conditions in September and October 2024, no stream sampling was conducted during the fall monitoring season in 2024. Streamflow conditions were too low to obtain representative samples. The May 2025 water samples were analyzed by MicroBac Laboratories, Dayville, CT for total coliform, e. coli and enterococcus, nitrate, nitrite, organic nitrogen, ammonia and phosphorus. The laboratory analytical cost for sample analysis of May 2025 monitoring totaled \$ 3,412.50.

Monitored nitrogen levels within Stony Brook, Jordan Brook, Oil Mill Brook and Hunts Brook indicate the waters continue to meet Class A water quality criteria and are not eutrophic. Relatively higher nitrogen levels in Stony Brook are detected in the lower watershed area at the Rte 1 culvert. Phosphorus levels remain low and within water quality criteria standards for all monitoring locations.

Two additional sample points have been initiated along the eastern tributary stream to Jordan Brook to monitor water quality and track potential changes associated with new development in the watershed.

A map of the stream monitoring locations and long-term data graphs are attached.

Stony Brook and Oil Mill Brook are tributaries of the Niantic River. The Niantic River Watershed Protection Plan recommends reducing bacteria and nutrient loading from stormwater outfalls and run-off, and establishing a long-term water quality monitoring program for the watershed. The stream monitoring data help to identify changes to surface water quality entering the Niantic River.

Jordan Brook, Nevins Brook, Stony Brook and Oil Mill Brook support native trout. Habitat requirements for these fisheries include cool, oxygenated waters with suitable substrate conditions to provide food and aquatic habitat. Alterations and loss of vegetative cover, soil erosion, flow alterations and stormwater discharges can adversely impact the biological conditions of these watercourses. The Commission has established a long-term database from the monitoring program to evaluate potential impacts of land use and development on stream health, to determine measures required to protect water quality, and to allow long-term tracking of water quality.

The Commission continues to support regular monitoring and assessment of the Town's water resources to measure potential pollutant loads and detect changes in surface water quality. The Commission's goal is to improve or maintain existing water quality that flows into Long Island Sound and the shoreline resources of Niantic River and Bay, Thames River, and Jordan Cove.

IV. PROFESSIONAL SERVICES

The Commission did not require specialized technical assistance this fiscal year for review of permit applications or legal assistance. No expenditures were made from this line item.

V. CONFERENCES / EDUCATION

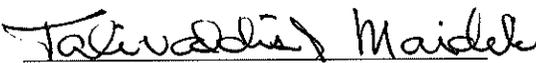
Commissioners and staff attended educational conferences regarding inland wetland regulations and resource conservation hosted by the CT Association of Inland Wetland & Conservation Commissions, the Connecticut Association of Wetland Scientists and UCONN. Conference fees totaled \$625.00.

COMMISSION MEMBERS

- Richard Muckle - Chair
- Tali Maidelis – Secretary
- David Lersch
- Geneva Renegar
- Wade Thomas
- Ivy Plis
- Keith Kriet
- Davis DeNoia – Alternate
- Matthew Shea - Alternate

Commission Staff: Maureen FitzGerald, Environmental Planner
 Kim Powell– Recording Secretary

Respectfully Submitted:


Waterford Conservation Commission

10/23/25
Date



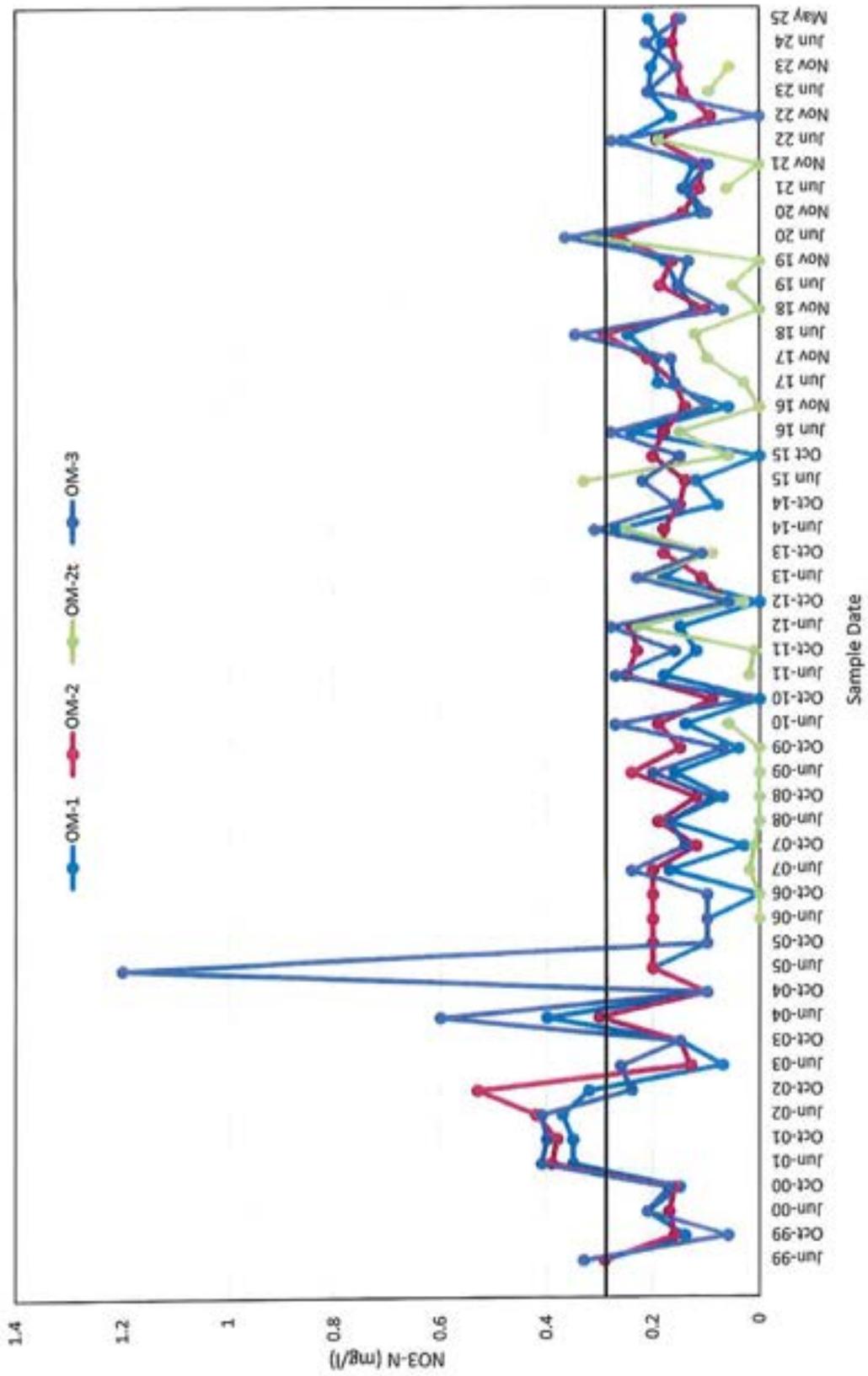
Scale: 1"=5000 ft.



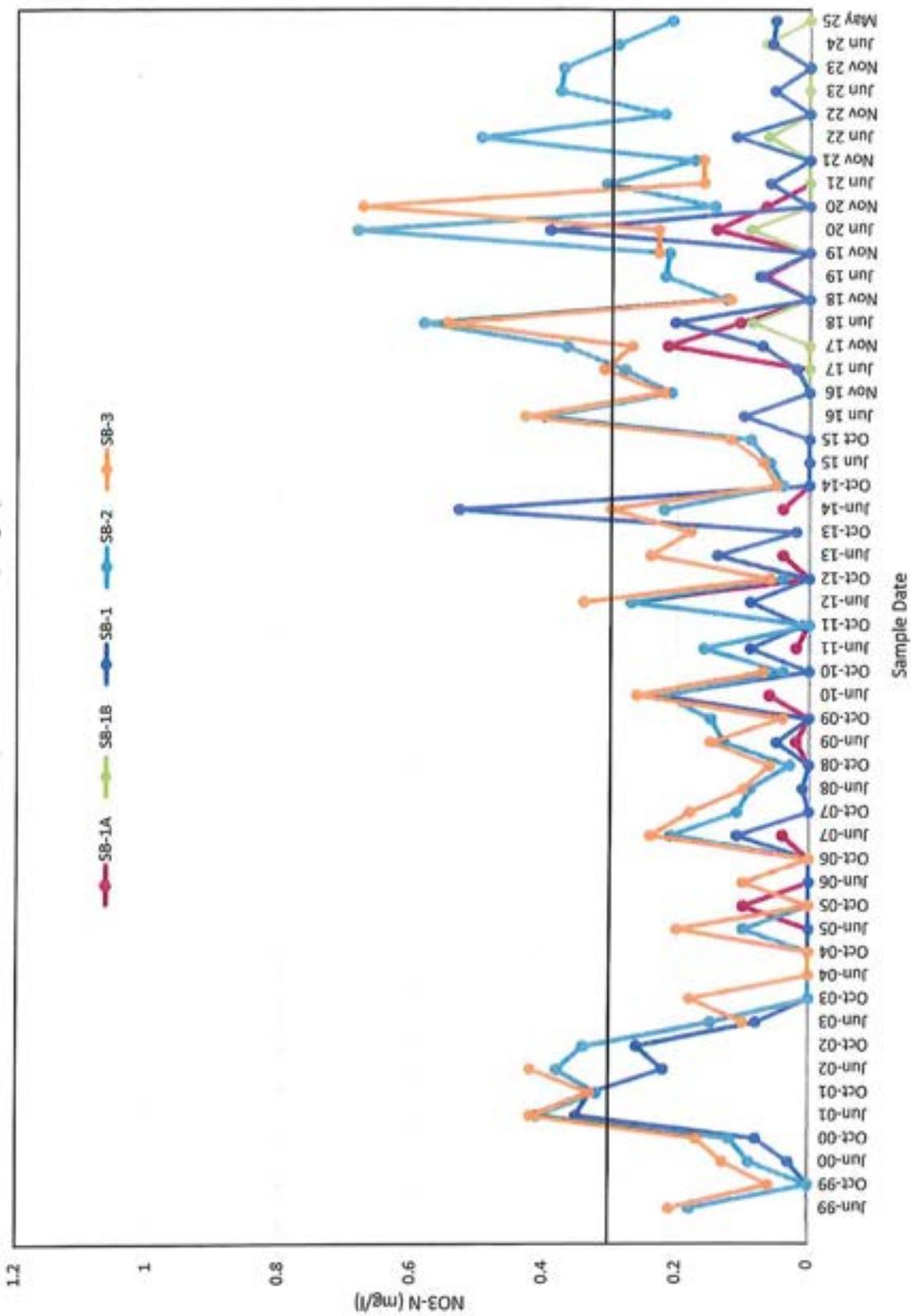
Town of Waterford Stream Monitoring Sites

■ = Sample Point

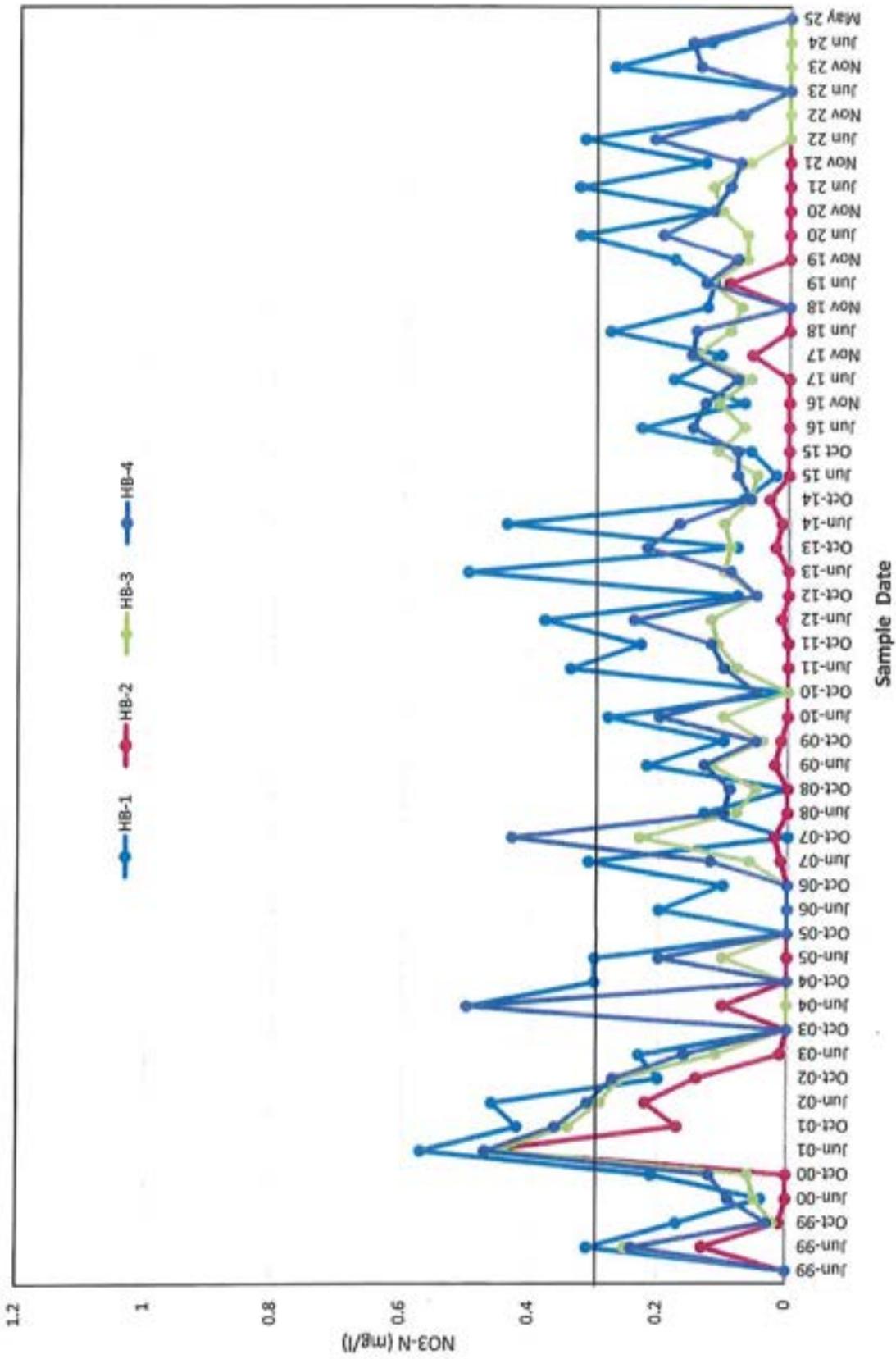
Oil Mill Brook NO3-N (mg/l)



Stony Brook NO3-N (mg/l)



Hunts Brook NO3-N (mg/l)



MEETING MINUTES
Waterford Conservation Commission
October 23, 2025, 6:30 p.m.
Appleby Room, Waterford Town Hall

Members Present: Keith Kriet, David Lersch, Tali Maidelis, Richard Muckle & Wade Thomas
Members Absent: Ivy Plis & Geneva Renegar
Alternates Present: David DeNoia
Alternates Absent: Avery Holzworth & Matthew Shea
Staff Present: Maureen Fitzgerald, Environmental Planner
Cassandre Grote, Recording Secretary

RECEIVED FOR RECORD
WATERFORD, CT
OCT 28 P 1:29
TESTE: David K. Renegar
TOWN CLERK

1. CALL TO ORDER

The meeting was called to order by Chairman Muckle at 6:30 p.m.
D. DeNoia was seated for I. Plis.

2. APPROVAL OF MEETING MINUTES

Motion: Made by T. Maidelis, seconded by K. Kriet to approve the October 9, 2025 meeting minutes.

Vote: 6 – 0

Motion: Made by D. Lersch, seconded by K. Kriet to adjust order of the agenda to discuss item four prior to item three per Staff recommendation.

Vote: 6 – 0

4. APPLICATION REVIEW

- a) **C-25-09: 152 Cross Road:** Grading & construction for a commercial building and stormwater basin in the 100' upland review area; Owner/Applicant – Eagle AAM, LLC.

The owner/applicant Ervis Rusi, Eagle AAM, LLC was present.

The Commission reviewed draft permit C-25-09.

Motion: Made by D. Lersch, seconded by K. Kriet to approve the draft permit C-25-09 with conditions as written.

Vote: 6 – 0

- b) **C-25-13: 97 Spithead Road:** 3 lot residential re-subdivision; Owner/Applicant – Glenn Fergione.

Jim Bernardo, L.S., was present on behalf of the applicant.

Staff presented comments on the application and a draft permit authorization. The proposed three-lot subdivision includes a small area of forested wetland on the southeast corner of lot #1 that extends onto the neighboring property to the south. Establishment of a 50 ft. wide non-encroachment wooded upland buffer adjacent to the wetland boundary is recommended by staff.

Motion: Made by K. Kriet, seconded by D. Lersch to approve draft permit C-25-13 with conditions as written.

Vote: 5 – 0 – 1 [T. Maidelis abstaining]

3. NEW APPLICATIONS –

C-25-14: 5 Bloomingdale Road: Single family residence; Owner/Applicant – Sunmar/RAF Builders, LLC

Staff presented the application, noting that this is a request to reissue a permit for a subdivision approved in 1990. Permit 90-16 was issued for construction of two single-family homes adjacent to inland wetlands. Only one home was built prior to permit expiration. The location of the proposed house and clearing limits are the same as on the approved plan from the 1990 subdivision.

Motion: made by K. Kriet, seconded by T. Maidelis for staff to draft a permit for application C-25-14 to reflect the same conditions of approval and non-encroachment boundary as permit 90-16.

Vote: 6 – 0

5. VIOLATIONS – No violations discussed.

6. OTHER BUSINESS –

a) **Draft 2024/2025 Annual Report**

Staff presented the draft 2024/2025 annual report, highlighting trends in water quality monitoring, and emphasizing the importance of this data collection.

Motion: Made by T. Maidelis, seconded by W. Thomas, to adopt the annual report as drafted.

Vote: 6 – 0

b) **Draft 2026 Meeting Schedule**

The Commission reviewed the draft 2026 meeting schedule.

Motion: Made by W. Thomas, seconded by T. Maidelis, to adopt the 2026 meeting schedule as presented.

Vote: 6 – 0

7. CORRESPONDENCE – No correspondence received.

8. ADJOURNMENT

Motion: Made by W. Thomas, seconded by K. Kriet to adjourn the meeting at 7:00 p.m.

Vote: 6 – 0

Respectfully Submitted,



Cassandre Grote
Recording Secretary



**Economic Development Commission
2024/2025 ANNUAL REPORT**

The Economic Development Commission’s purpose is to support and grow Waterford’s economy. The Commission is empowered by Town Ordinance and Connecticut State Statutes to serve as a platform to coordinate activities and groups that work in support of economic development. Broad responsibilities the Commission may undertake include market analysis, business recruitment and retention, marketing the Town, and recommending actions the Town can take to meet its development goals.

The Commission held 10 regular meetings in Fiscal Year 2024/2025. The Commission partnered with the Southeastern Connecticut Enterprise Region (seCTer) and held a small business event focused on access to capital. The Commission is looking at partnering with other non-profit organizations to hold additional events aimed at helping small businesses gain access to grants, loans and business advising services. The Commission will continue holding grand opening events welcoming new businesses to Waterford. The Commission also explored updating the gateway signage for the Town.

MEMBERS

ALTERNATE MEMBERS

Ed Lusher, Chair
James Nicholas
Guy P. Russo
Michael Buscetto III, Chair January, 2025
Kathleen Mullen-Kohl

Julie Lawrence
Scott Gladstone

STAFF

Jonathan E. Mullen, AICP, Planning Director Mark Wujtewicz, Planner
Dawn Choisy, Recording Secretary

Respectfully submitted

Michael Buscetto III, Chair
Economic Development Commission



MINUTES
WATERFORD ECONOMIC DEVELOPMENT COMMISSION
Special Meeting
November 10, 2025
WATERFORD TOWN HALL
5:00 PM

RECEIVED FOR RECORD
WATERFORD, CT
2025 NOV 12 12:48
ATTEST: *Deirdre J. Lawrence*
TOWN CLERK

MEMBERS PRESENT: Chairman Michael Buscetto (Call In) and James Nicholas
MEMBERS ABSENT: Edward Lusher and Kathleen Mullen-Kohl
ALTERNATES PRESENT: Scott Gladstone (Call In)
ALTERNATES ABSENT: Julie Lawrence
STAFF PRESENT: Mark Wujtewicz, Planner, Interim Planning Director
Katrina Kotfer, Recording Secretary

1. **CALL TO ORDER/APPOINTMENT OF ALTERNATES**
Chairman Buscetto called the meeting to order at 5:23 p.m. S. Gladstone was seated for K. Mullen-Kohl
2. **APPROVAL OF THE September 9, 2025 Meeting Minutes**
MOTION: Motion made M. Buscetto, seconded by J. Nicholas, to approve the September 9, 2025 minutes.
VOTE: 3-0
3. **NEW BUSINESS**
Draft 2024/2025 Annual Report
MOTION: Motion made M. Buscetto, seconded by J. Nicholas, to approve the draft 2024/2025 Annual Report.
VOTE: 3-0

Draft FY 2027 Budget
No action was taken.

Draft 2026 Meeting Schedule
No action was taken.
4. **ADJOURNMENT**
MOTION: Motion made by M. Buscetto, seconded by J. Nicholas, to adjourn the meeting at 5:26 p.m.
VOTE: 3-0

Respectively submitted,

Katrina Kotfer
Recording Secretary



Waterford Emergency Management 2024-2025 Annual Report

The Emergency Management Department recognizes that without the support, assistance and cooperation of all town departments, boards and commissions, its ability to effectively manage emergencies as a town would not be successful.

The Emergency Management Department is responsible for the managerial function charged with creating the framework within the community to reduce vulnerability to hazards and cope with disasters. Emergency management, despite its name, does not actually focus on the management of emergencies, which can be understood as minor events with limited impacts and are managed through the day-to-day functions of a community. Emergency management focuses on the management of disasters, which are events that produce more impacts than a community can handle on its own. The management of disasters tends to require some combination of activity from individuals and households, organizations, local and higher levels of government. The activities of emergency management can be generally categorized into preparedness, response, mitigation, and recovery. The outcome of emergency management is to prevent disasters and to reduce their harmful impacts where prevention is not possible. The main goal is the continuity of operations of the local government to serve the needs of the public during disasters. This is accomplished through significant pre-planning with local, state and federal partners. The Town of Waterford's Emergency Operations Plan is routinely reviewed and updated for this purpose.

REGIONAL SUPPORT

The Town of Waterford continues to be a Regional Distribution Center during area emergencies. A written agreement with the State of Connecticut is in place for this purpose.

Waterford Emergency Management works extensively with our State of Connecticut Department of Emergency Management and Homeland Security (DEMHS) Region 4 office and other partners in the state and local community to provide continuous protection and response to the Town of Waterford.

DISPATCH

The dispatch center was short staffed for much of the fiscal year, but two certified dispatchers were hired greatly reducing the stress on other dispatchers who were working long hours on a regular basis. Two additional dispatchers were in training for most of the fiscal year. One completed training and one remained in training through the end of the fiscal year. That trainee has now completed training. The department was short only one dispatcher for the second half of the fiscal year. That position was filled at the start of FY 2026 and that person is currently in training. There are currently no vacant full-time positions. The department maintains three part-time dispatchers, which helps to keep overtime costs down. Part-time dispatchers may cover shifts at a lower cost for full-time dispatchers who use leave time or who are assigned to training.

CAD/RMS

The Nexgen Computer Aided Dispatch/Records Management System (CAD/RMS) that replaced the Central Square CAD/RMS continues to be modified as the Fire Department makes changes for efficiency in their call responses. The system continues to function as expected.

RADIO Project

The Board of Selectmen, Board of Finance and RTM recently approved the spending of \$6,142,914 to replace the town's aging public safety radio system. \$1,500,000 in grant funding has already been secured for this project. It is anticipated that an additional \$1,000,000 may be secured from the Nuclear Safety Emergency Fund in the coming months. Design work was completed during fiscal year 2025. EMD Sinagra is currently working with Motorola and the State of Connecticut Department of Emergency Services and Public Protection, Telecommunications System Division on the implementation of this project. It is estimated that this project will take twelve to eighteen months to complete.

RADIOLOGICAL SAFETY

EMD Sinagra worked with the State of Connecticut, Division of Emergency Management and Homeland Security, Radiological Emergency Preparedness to replace out-of-calibration radiological equipment assigned to the Town of Waterford with updated equipment. A large amount of radiological detection equipment requiring annual calibration is issued to the town of Waterford. All radiological equipment is up-to-date.

Potassium Iodide (KI) tablets continue to be available 24/7 at the front desk of the police department for residents needing them. Drive through distributions were conducted in 2020 when we received our allotment for the Town of Waterford. The KI tablets have a nine-year shelf life.

TRAINING

Emergency Communications Center

There is currently one dispatcher in basic training. There are currently nine certified full-time dispatchers and three certified part-time dispatchers.

Advanced training has been ongoing for dispatchers as well. Below is a list of training completed by dispatchers totaling 214 hours during the fiscal year:

| Training Course | # of Dispatchers | Total Training hours |
|--|-------------------------|-----------------------------|
| APCO Illuminations | 4 | 21 |
| CJIS Security & Privacy: Security Role | 1 | 2 |
| COLLECT Recertification | 8 | 18 |
| Communications Training Officer | 1 | 40 |
| Communications Training Officer - Recert | 2 | 4 |
| CPR | 2 | 8 |
| Dispatch Response to Active Killers | 2 | 32 |
| Emergency Medical Dispatch - Initial/Reciprocity | 2 | 40 |

| | | |
|---|--------------------|------------|
| Emergency Medical Dispatch - Recert | 3 | 6 |
| Public Safety Telecommunicator 1 Recert | 1 | 2 |
| CT Telecommunicator Course | 1 | 32 |
| De-escalation for Mental Health Calls | 1 | 8 |
| TAC Training | 1 | 1 |
| | Total Hours | 214 |

Calls Handled by Dispatch

| FY2024 | |
|------------------------------------|--------|
| CAD Entries | 53,045 |
| PD Units Assigned | 15,039 |
| FD Units Assigned | 3,382 |
| Medic Units Assigned | 7,515 |
| Waterford Ambulance Units Assigned | 5,158 |
| Mutual Aid Units Assigned | 7,106 |

EMERGENCY MANAGEMENT

Drills

The Emergency Management Department participated in several training drills during the fiscal year.

General Dynamics/Electric Boat

On September 4, 2024, Emergency Management participated in a drill conducted at the General Dynamics, Electric Boat facility in Groton, CT. This drill exercised the regional response to a radiological incident at the shipyard.

FEMA Out of Sequence Interviews (OOS)

The Federal Emergency Management Agency conducts “Out of Sequence” interviews with each of the school administrators on a five year cycle to test their knowledge and preparedness for a radiological emergency. These are considered “Out of Sequence” as they are not aligned with the semi-annual Millstone Drills. EMD Sinagra prepared the schools’ principals for these interviews and was involved in the interview process. Clark Lane Middle School, Quaker Hill Elementary School and Waterford High School interviews were conducted in FY2025. All three principals did an excellent job in explaining their procedures for responding to a radiological emergency and referenced their annually updated School Emergency Operations Plan (EOP). Oswegatchie Elementary School and Great Neck Elementary School interviews were conducted in FY 2024. All five principals are to be commended on their performance in these interviews.

Millstone Drill

The annual Millstone drill was held during the off-cycle year with no FEMA evaluation required. The drill was conducted just after the end of the 2025 fiscal year.

Emergency Operations Plan

The town's Emergency Operations Plan continues to be under constant review during drills to test its compatibility with real world scenarios. EMD Sinagra will be filing a report of any amendments to the plan with the State of Connecticut before the bi-annual review date in January, 2026.

Grants

The State of Connecticut has implemented a new on-line portal for grants. The Emergency Management Performance Grant (EMPG) program is the only grant utilizing the portal to date. Others will come online in the near future. The portal is called CIVIX. There are several "deliverables" that must be completed and recorded during the grant cycle to receive reimbursement. These include attendance at various meeting throughout the year and training requirements among others. EMD Sinagra met all of the requirements and a reimbursement request has been submitted to CT DEMHS's Grant Unit.

The Emergency Management Department was awarded four grants during the fiscal year. The Nuclear Safety Emergency Fund (NSEF) grant was awarded for two projects in the amount of \$104,500.00. The first part of the award for \$36,500.00 was for the partial reimbursement of the EMD salary and for preparation and participation in Millstone drills. The other part of the project was for Emergency Operations Equipment in the amount \$68,000.00. The equipment funding was approved for the purchase of a new 35"x90" double-sided permanent RGB Message Board for emergency and safety notifications to the public to be placed at 204 Boston Post Road in front of the Public Safety Building. These projects have all been completed.

The town also had an award of \$1,000,000 during the fiscal year from the NSEF grant to be applied to the cost of the replacement of the town's public safety radio system. Due to delays in design, the grant period expired before it could be used. EMD Sinagra will be applying for this funding again for fiscal year 2027.

The final grant was the Emergency Management Performance Grant (EMPG). This funding comes from the United States' Department of Homeland Security, Federal Emergency Management Agency and flows through the State of Connecticut as the fiduciary agent of the funding. The town was awarded \$19,603.00 which is used to subsidize the EMD's salary.

Newly Purchased and Installed LED Message Sign at Waterford Public Safety on Boston Post Road



A new sign with double sided Light Emitting Diode (LED) screens was installed at the Public Safety Building on Boston Post Road. This sign was fully funded by the Nuclear Safety Emergency Fund (NESF) grant. Waterford Utilities provided the electrical work saving money on this project. The project was completed in June, 2025.

The sign is used for notification of potential public safety issues such as radiological events, severe weather advisories/watches and warnings, road closures and delays due to various incidents. Fire danger, other public safety issues and town events are also displayed on the sign.

The ability to instantly post messages provides an added measure of safety for those travelling in the area.

Meetings/Workshops

EMD Sinagra attends the following meetings regularly:

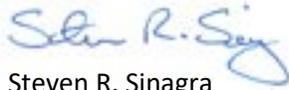
| | |
|---|------------|
| Region 4 Regional Emergency Planning Team Steering Committee – Member | Quarterly |
| Region 4 Regional Emergency Planning (REP) | Bi-Monthly |
| Eversource Utility | Quarterly |
| Millstone Regional Emergency Planning (REP) | Quarterly |
| Region 4 (South) Emergency Support Function (ESF)5 | Bi-Monthly |

FY2027 Outlook

The year ahead will be busy with the new radio system build. There is an outstanding capital project for the replacement of the recording system for telephone and radio communications. This project was intentionally held off to be implemented with the installation of the new radio system for the best integration of the two systems.

The department will be at full staffing and ongoing training/professional development will continue to enhance dispatching services in town.

Respectfully submitted,



Steven R. Sinagra
Emergency Management Director



Waterford Ethics Commission
Annual Report
July 1, 2024 - June 30, 2025

The Waterford Ethics Commission held its required four regular meetings in fiscal 2025. Two special meetings were held.

Membership of five regular members and two alternates was maintained in full throughout the year. Adam Stone and Elizabeth Ritter were re-appointed to new terms in February. There were no other changes in membership.

In October, the Commission requested the RTM consider three changes to the Town Ordinances. Discussion remains pending after an initial meeting with the RTM Subcommittee on Legislation and Administration in February. The Commission worked with the Town Clerk to post a revised Notice of Complaint on the website in January and with the Waterford Police Department to provide a secure location for its permanent records in April.

Respectfully Submitted,

Elizabeth Ritter, Chair

ANNUAL REPORT

WATERFORD FIRE DEPARTMENT



FY 2025



MISSION

The mission of the Waterford Fire Department embraces a willing spirit and steadfast commitment to enhancing the quality of life for the citizens of Waterford and beyond, through delivery of rapid, service-minded, fire, emergency medical, and rescue response.



The Department and its force will endeavor to positively impact lives and outcomes amid any and all situations for which they may be called upon.



LETTER FROM THE DIRECTOR

Welcome to the 2025 Annual Report of your Waterford Fire Department. I'd like to thank you for the privilege to lead the department and its force. It is an honor to be granted the responsibility of guiding this organization forward in service to you our residents. Since arriving here I have been met with nothing but open arms, willingness, and acceptance. I'm eager to continue working to chart the future for a great organization that is rapidly expanding and evolving each day, while maintaining the pride and heritage of over a century of committed public service.



Christopher Haley
*Director of Fire
Service*

Executive Summary: FY 25

As I only officially began my journey with Waterford at the tail-end of FY25 in May; I'd be remiss to not acknowledge prior Interim Directors Stephen Dubicki and Michael Howley for their service throughout FY25. I look forward to the many opportunities we have ahead as we lay the groundwork for the Waterford Fire Department and its exciting future. We are an organization on the move that is growing and evolving to provide stronger and more consistent Fire, EMS, and Rescue service to you everyday. While much is in a state of change, our team's commitment remains the same, to provide professional and compassionate service in your time of need.



FIRST SELECTMAN'S MESSAGE



Robert Brule
First Selectman

This past year marked an important step forward in strengthening Waterford's fire services and our town's long-term public safety strategy. Like many communities across Connecticut, we continue to face the challenge of declining volunteerism in the fire service. In response, Waterford has made a deliberate and sustained commitment to increasing the number of full-time Firefighter/EMTs to ensure reliable coverage, faster response times, and the highest level of protection for our residents, businesses, and visitors.

The transition toward a combined force of dedicated career staff and remaining volunteers reflects our town's recognition of the evolving demands placed on today's fire service. I am proud of the professionalism, compassion, and skill our Firefighter/EMTs demonstrate every day, often under difficult and dangerous conditions.

Their work represents the very best of public service.

This year, the Town took a historic step with the approval of funding for the construction of Waterford's first town-owned fire station—a project made possible through the overwhelming support of the Board of Selectmen, Board of Finance, and Representative Town Meeting. Their shared vision and collaboration will provide our department with a modern facility that enhances training, readiness, and efficiency for generations to come.



On behalf of the entire community, I extend my sincere gratitude to our Fire Department leadership, our dedicated Firefighter/EMTs, and all those who continue to make Waterford a safer and stronger place to live.

Robert M. Brule
First Selectman, Town of Waterford



WATERFORD FIRE DEPT. EST. 1920

OF SERVICE THROUGH SACRIFICE · PROMPTUS SPIRITU

NEW HIRES IN FY 25



FF/EMT Alec Dube

Badge: 33
Assignment: Group 3



FF/EMT Brandon Jencks

Badge: 34
Assignment: Group 3



FF/EMT Alex Blais

Badge: 35
Assignment: Group 1



FF/EMT Matthew King

Badge: 36
Assignment: Group 2



Since the first full-time member in 1966 Waterford Firefighter's have retained their badge number throughout their career and into retirement. Today Waterford Badges remain independently hand formed, stamped, and brazed by artisan crafters, each as unique as those sworn to proudly wear it.



FIRE MARSHAL'S BUREAU

The Fire Marshal's Office; comprised of one (1) Fire Marshal and (1) Fire Inspector; is tasked with inspection of commercial properties for compliance with State Fire Code. Waterford is home to over 3,100 inspection properties. These include the numerous Residential, Assembly, Storage, Educational, Business, and Mercantile occupancies that call Waterford Home. The State of Connecticut inspection cycle; sets intervals for inspecting our various properties.

FY25 brought with it a more robust inspection program; on a cloud based system called ESO. This has allowed us to better track inspections performed and due and also improved our ability report this data to you. The plan review side of the office is performing well as maintaining the influx of development in town and maintaining the 30 day requirement set forth by the State of Connecticut.

In addition the Waterford Fire Marshal office investigates Origin and Cause of fires within the Town of Waterford. We have had approximately 20 building fires in the past year & 6 passenger vehicle fires in that time as well.



Steve Dubicki
Fire Marshal



Spencer Bauch
Fire Inspector

Fire Marshal Summary

| | |
|------------------------|-------|
| Inspections Performed: | 1,242 |
| Violations Found: | 1,176 |
| New Plans Reviewed: | 54 |
| Permits Issued: | 24 |



SERVICE DEMAND Fire & E.M.S.



Waterford Firefighters responded to 3,096 Incidents in FY25. This represents another 6.4% increase over the prior year. The continuing upward trend reflects a busy, growing, and aging community that relies on the emergency service network. Simultaneous calls continue to place a significant demand on department resources.



First Response Emergency Medical Care remains the backbone of Waterford's response, comprising 62.5% of all calls for service. All on-duty firefighters are certified emergency medical technicians and respond to provide lifesaving interventions on critical medical emergencies.

| | |
|-------------------------|-------|
| Total Calls for Service | 3096 |
| Fires: All Types | 69 |
| Fires: In Building | 20 |
| Fires: Working | 6 |
| Emergency Medical R-1 | 1,935 |
| Simultaneous Calls | 574 |





SERVICE DEMAND

Rescue Service



Waterford's first documented motor vehicle crash was in 1904; ever since a significant demand for Rescue Service has been placed on Waterford's Fire Department. These special services stretch beyond the many miles of highway that cross the town, and encompass hundreds of special hazards including communication and water towers, utility vaults, industrial and agricultural equipment, inland waterways, and coastal access points.



| | |
|---|-----|
| Vehicle Accident: Serious Inj. or Extrication | 119 |
| Vehicle Accident: Pedestrian Struck | 3 |
| Extrication of Victim Trapped: Machinery | 2 |
| Extrication of Victim Trapped: Other | 5 |
| Rescue: Ice/Water/Open Area | 4 |
| Rescue: Elevator Victim Removal | 3 |
| Confined Space Rescue | 1 |
| Marine Rescue / Boat | 4 |





WATERFORD FIRE DEPT. EST. 1920

OF SERVICE THROUGH SACRIFICE- PROMPTUS SPIRITU

COMMUNITY ENGAGEMENT

The Public Education branch of the department had another active & engaging year of interacting with the community. Our programs help raise awareness amongst all demographics on public and life safety initiatives. From school age children during our Camp Dash presentations to Fire of Life Programs for our seniors; engaging residents with Public Safety knowledge enhances quality of life, and makes for a safer, and more vibrant Waterford.

FY25 Highlights included: Clark Lane Middle Safe Cooking for Culinary Students, 3rd Grade Fire Escape obstacle course, High School Career & Health Fair, Senior Citizen CPR, AHEPA Fall Prevention, & More! *Throughout the year; wherever Waterford goes to learn, play, or gather; you'll usually find our team packed with knowledge, take-home educational materials, and always a smile.*

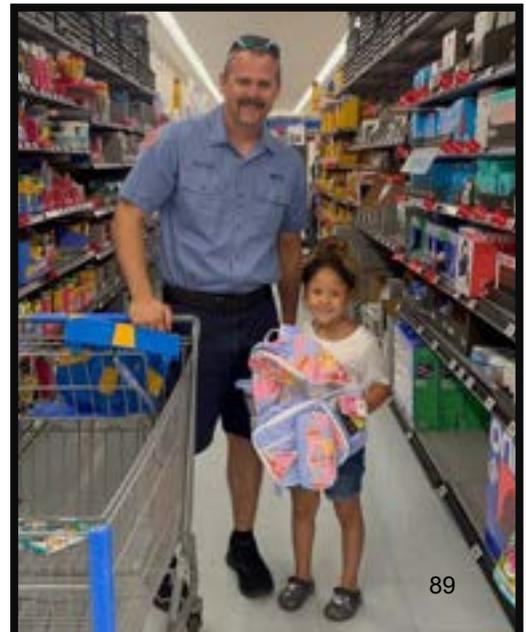


Kathy Peterson
Public Life Safety
Educator



Community Summary

| | |
|-----------------------------|------|
| Civic Events & Charity: | 9 |
| Seminars & Presentations: | 21 |
| Community Training Courses: | 8 |
| Total Citizen Engagements: | 4150 |





FIRE STATION INFORMATION



Station #1- "Jordan"
89 Rope Ferry Rd
Year Built: 1936
Assigned: E11,T15

Executive Summary:

The Waterford Fire Department; operates 5 fire stations and one Administrative Office Building. These buildings total to approximately 64,000 square feet. Maintenance and upkeep of privately owned buildings is provided by the town via the Fire Department Administration as part of operating agreements.

The long awaited replacement of Station 4, was approved in FY26 and will be in progress through FY26 and FFY27. As the foundation of the Waterford Fire Department continues to be charted, efficiencies and improvements to station upkeep will be ongoing. Initiatives include improve work order management, unified vendors, and enhanced short and long term planning.

Station #2- "Quaker Hill"
17 Old Colchester Rd
Year Built: 1927
Assigned: E21,T25, B23





FIRE STATION INFORMATION



Station #3- "Goshen"
63 Goshen Rd
Year Built: 1946
Assigned: E31, E32

Station #4- "Oswegatchie"
441 Boston Post Road
Year Built: 1931
Assigned: E41, E42, B43



Station #5- "Cohanzie"
53 Dayton Rd
Year Built: 1942
Assigned: E51, T55, R57, B53





LOOKING AHEAD Plans & Goals

FY26

- CNR to Replace Confined Space Breathing Equip
- Begin Construction of New Station 4
- CIP to Replace Air Conditioning Station 5
- Begin Full-Time Operation of Station 4

FY27

- Enhanced Medical Screening for Members
- Enhanced Building Maintenance Plans
- Completion of Radio System Upgrade
- Begin Operation of New Station 4





**Flood and Erosion Control Board
2024/2025 ANNUAL REPORT**

The Flood and Erosion Control Board's purpose is to review and recommend flood prevention, climate resilience and erosion and sediment control measures implemented within the Town. The Board is empowered by Town Ordinance 5.4.1 and Connecticut State Statutes Chapter 477.

The Flood and Erosion Control Board will continue to prioritize objectives and further projects regarding erosion and sedimentation of waterways and surrounding resources. Board members are pursuing training opportunities to enhance their knowledge base and technical skills.

In addition to regular meetings, the Flood and Erosion Control Board conducts field meetings with Town staff to acquaint members with Alewife, Jordan, Keeney, Smith, and Goshen coves and to review areas vulnerable to storm surges and increased tides identified in the Town's "Climate Change Risk Vulnerability, Risk Assessment and Adaptation Study (2017)". The Board conducted a Field Meeting in July of 2024 to review areas prone to coastal flooding within the Ridgewood Park section of Waterford.

The Board also submits comments and recommendations to the Planning and Zoning Commission and Conservation Commission concerning flood control and erosion and sediment control requirements on development proposals during the course of the year.

The Commission held 5 regular meetings and 1 special meeting in Fiscal Year 2024/2025.

MEMBERS

ALTERNATE MEMBERS

Chris Callahan, Co-Chair
George Harran, Co-Chair
Craig Hart, Treasurer
Stirling Danskin
Kate McKenzie

Vacant
Vacant

STAFF

Jonathan E. Mullen, AICP, Planning Director
Frances Ghersi, Recording Secretary

Maureen FitzGerald, Environmental Planner

Respectfully submitted;

FLOOD & EROSION CONTROL BOARD
REGULAR MEETING MINUTES
November 17, 2025

Members

Present: Kate McKenzie
Craig Hart
Stirling Danskin

1. **CALL TO ORDER.** Mr. Hart called the Flood & Erosion Control Board Regular Meeting of November 17, 2025 to order at 7:03 p.m.
2. **NEW BUSINESS.**
 - a. **Budget 2026.**

MOTION (1): Ms. McKenzie moved to approve the Flood & Erosion Control Board Operating Budget for 2026 in the amount of \$1,109. Seconded by Mr. Danskin. (3-0) Unanimous.

3. **OLD BUSINESS**
 - a. **Annual Report.** Mr. Hart will submit the Annual Report.
 - b. **Meeting Dates for 2026.**

MOTION (2): Ms. McKenzie moved to approve the meeting dates for the Flood & Erosion Control Board for 2026, as presented. Seconded by Mr. Danskin. (3-0) Unanimous.

4. **PLANS REVIEW** No plans were received.

5. **CORRESPONDENCE.**

1. The year-to-date budget report for the Flood & Erosion Control Board, dated November 13, 2025 was received and reviewed.

6. **PAYMENT OF BILLS.** There were no new bills received.

7. **APPROVAL OF October 14, 2025 MEETING MINUTES OF THE FLOOD AND EROSION CONTROL BOARD.**

MOTION (3): Ms. McKenzie moved to approve the October 14, 2025 Meeting Minutes of the Flood & Erosion Control Board, as presented. Seconded by Mr. Danskin. (3-0) Unanimous.

8. **ADJOURNMENT.**

**MOTION (4): Mr. Hart moved to adjourn the Flood & Erosion Control Board
October 14, 2025 Regular Meeting at 7:30 p.m. Seconded by
Mr. Sterling. (3-0) Unanimous.**

Respectfully submitted,

Frances Gheri, Recording Secretary

Harbor Management Commission
Waterford Public Safety Building
204 Boston Post Road
Waterford, CT 06385



WATERFORD, CT 06385

August 15, 2025

Town of Waterford
Board of Finance
Attn: Kimberly Allen, Finance Director
15 Rope Ferry Road
Waterford, CT 06385

Dear Kimberly,

Per your letter dated August 15, 2025 I am submitting the following summary of our Fiscal Year, 2025 as well as our future plans and programs for 2026 and beyond:

2025 Notes: The Waterford Harbor Management Commission is currently made up of 9 appointed members, and our Harbor Master, David Crocker, and Deputy Harbor Master, Richard Miller and our recording Secretary, Audrey Ulmer. Our office is located at the Waterford Public Safety Building at 204 Boston Post Road, Waterford, CT 06385. The Commission is currently managing 171 moorings, 14 pulley poles and had 13 delinquent moorings removed at the end of 2024. Our rates were increased in 2024 to keep pace with increased expenses supporting the Harbor Master's boat as well as matching the price of moorings and pulley poles in East Lyme and other towns and cities in New London County. Our current price for new moorings and pulley poles is \$100.00 and annual renewals are \$75.00.

The mooring fields are inspected each year in the August-September time frame and delinquent moorings are tagged to alert the owner of imminent removal at the owner's expense.

Our Recording Secretary is doing an OUTSTANDING job updating our records and contacting mooring/pulley pole owners to stay current with their inspections and all documentation required for their annual stickers.

The Commission worked with the State DEEP, Army Corps of Engineers and local Marine Engineering Companies to identify and approve new and revised docks and structures that would fall below "mean high tide", ensuring the property owner abides by and is aware of all protections to our water systems.

Our Commission has opened communications with the Waterford-East Lyme Shellfish Commission as well as East Lyme Harbor/Shellfish Commission Chairpersons and will continue to meet with them to discuss ways our Commissions can better serve our communities and allow commission to better work together and make our shorelines a more beautiful and treasured resource.

Our Harbor Master has been called on several times this year to identify and remove floating logs, pilings and other hazards to navigation in the Niantic River and beyond, always able to assist our citizens along the Waterford waterways.

Our First Selectman, Mr. Rob Brule, introduced our Commission to Mr. Michael J. O'Connor, Executive Director of the Connecticut Port Authority. Mr. O'Connor is aware of the crucial need to repair our Mago Point Town Dock and will work with the State of Connecticut to help with the securing of funding for the repairs of the dock.

The commission has formed a subcommittee tasked with the updating of our “Harbor Management Plan” and they are nearly ready to submit their changes and updates to the Town Attorney for his review and ultimately his approval and further submission to the Connecticut Department of Energy & Environmental Protection.

Please let me know if you need clarification or more details from the Waterford Harbor Management Commission.

Respectfully Submitted by:

John J. Hughes III, Chair
Waterford Harbor Management Commission

Annual Report for Fiscal Year 2025-2026

Prepared by the Waterford Historic Properties Commission

Preservation Highlights

1. Continued Collaboration with The O'Neill Theatre Center

Building on the Town's successful Hammond Mansion roof replacement, the Commission is discussing an ongoing partnership with The O'Neill. We hope to begin collaborating soon on a long-term maintenance and planning schedule to ensure the preservation of this key historic property. This proactive approach will facilitate fund raising and help safeguard the architectural integrity of the mansion for decades to come.

2. Revitalization of Nevins Cottage Gains Momentum

The revitalization of Nevins Cottage, a certified local government property, continues to be a cornerstone of our efforts. The partnership between the Town, developer Kevin Daly, the Friends of Nevins Cottage and the Commission has flourished.

- Exterior restoration work is now complete, transforming the cottage and securing its future.
- This project is a model of successful collaboration between municipal government, private development, and dedicated community volunteers.

3. Neglected Cemeteries Grant Award

In a significant achievement for historic preservation, the Commission was awarded an \$8,000 Neglected Cemeteries Grant in January 2025. We used this grant to hire a local landscaper to mow three historic cemeteries that do not have any official management. The Durfey, Williams/Church and Gorton Cemeteries were beautifully kept this past year and the Wheeler Cemetery is scheduled to be cleared of brush and debris on November 18th.

New Membership and Leadership Engagement

The commission benefited from the continued service of its members, including local developer Skip Adams, Yale Buildings official Justin Pezzolessi, Matthew Tucker of the Cooper Group and Melissa Guarnierri of the Friends of Nevins Cottage.

Maintenance and Preservation Projects

1. Jordan Park House

- The critical chimney repointing project, funded by the FY 2023-24 appropriation, has been completed. The Commission is compiling a list of maintenance priorities for the Park House.
- The restoration efforts led by the Waterford Historic Society on the Schoolhouse and Beebe House, combined with the progress at Nevins Cottage, represent significant steps toward the full restoration of the Jordan Green buildings. Continued town funding for the

Park House is important to realizing the vision of a fully restored and welcoming Civic Triangle.

2. Support for Historic Cemeteries

- The Commission continues to proudly support the invaluable work of our volunteer group in maintaining Waterford's historic cemeteries. The award of the Neglected Cemeteries Grant will amplify these efforts, allowing for more substantial restoration work and improved public access to these important sites that honor Waterford's past residents.

Looking Ahead

The fiscal year 2025-2026 has been a period of strengthened partnerships and tangible progress. From securing a major grant for our cemeteries to formalizing our collaboration with The O'Neill and seeing the Nevins Cottage project advance, the Historic Properties Commission has built upon the solid foundation of previous years.

The 250th anniversary of the American Revolution in 2026 is providing the impetus for us to explore the contributions of Waterford's patriots and to find ways to make these links to our past known to the public. The Commission is exploring several possibilities.

We look forward to continuing these vital collaborations with volunteers, developers, and residents to ensure that Waterford's historic buildings and landmarks remain a source of pride and inspiration for generations to come.

Respectfully submitted,

John J. O'Neill Jr.
Waterford Historic Properties Commission
Fiscal Year 2025-2026

FIFTEEN ROPE FERRY ROAD



WATERFORD, CT 06385-

**INFORMATION TECHNOLOGY DEPARTMENT
ANNUAL REPORT
JULY 2024 – JUNE 2025**

The Information Technology departments FY25 focus remains the same, continue completing projects, improving our monitoring and detection of possibly cyber threats, and continue supporting Departments and Users with their IT needs.

Some of our major accomplishments over the past year are.

School and Town Safety Project

Throughout all of FY25 the Town IT Department managed the camera and network recording improvement project between vendors, subcontractors, Waterford Public Schools, and Town buildings and departments. Multiple buildings were worked on at any single point in time to ensure all the network wiring completed and tested prior to the actual cameras and recording servers being installed. Town IT was also directly responsible for all the network design and configuration ensuring communications across the entire School System, Town, and Public Safety network infrastructure. Any delay on any one front would have affected other parts of the project down the line.

The project, at any part of its process, was truly successful because of the involvement and communications of so many individuals who were 100% onboard with the project.

Thank you Waterford Public Schools Administrators, IT Department, Maintenance Staff, Custodians, and Athletics department for providing scheduling around events, afterhours access, excellent communications, and willingness to help in any way toward this transition.

Thank you to all Town of Waterford Departments and Waterford Police Department for allowing and working around the installation during working hours. Your communications and support during the different buildings installation phases was vital for a successful installation.



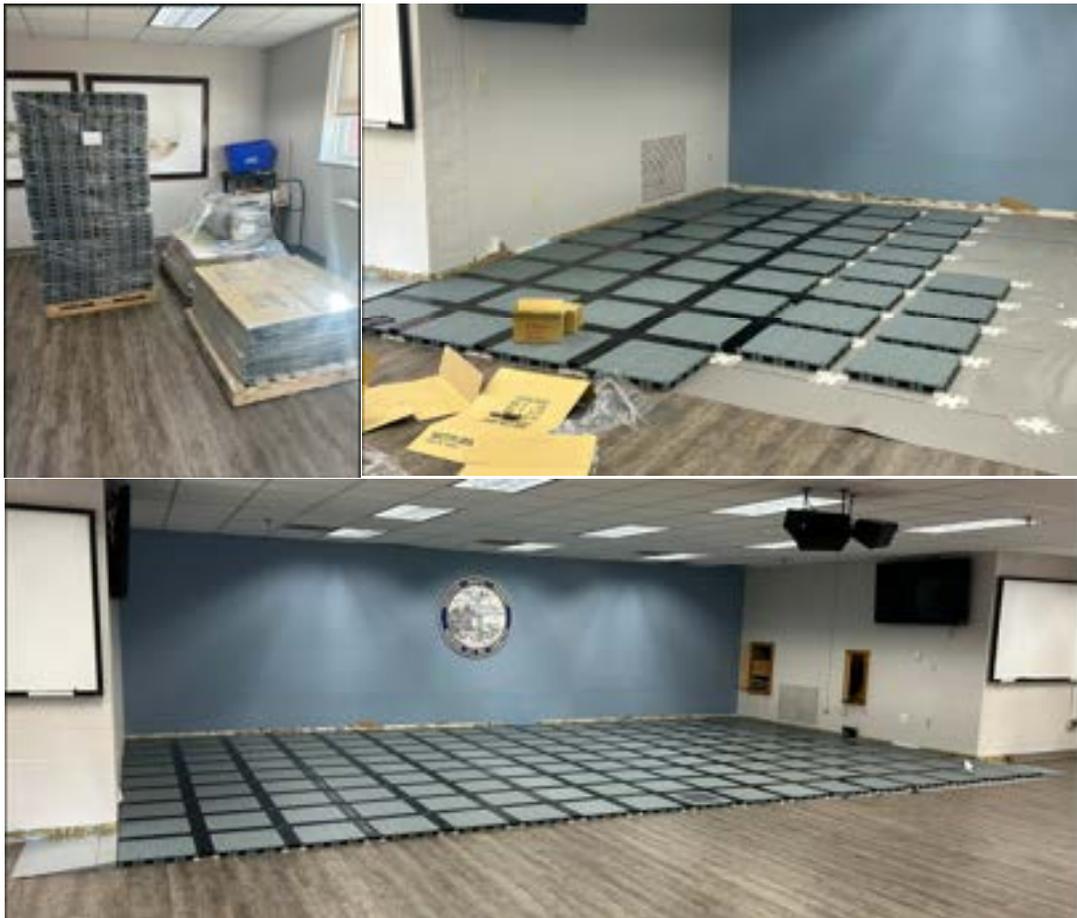
Meeting Room Upgrades

This project started installation toward the end of FY24 and continued through FY25. The goal of the project was to improve the function of town meetings and provide greater access of those meetings to the public.

The first phase involved replacing the old broken tables, providing a way of protecting the audio equipment, and hiding the wires so they were not tangled tripping hazards. The solution involved using low profile access flooring under a custom furniture fixture that could fit at least 15 people. For larger groups of meetings rolling foldable work surfaces would allow us to extend seating off the side of the furniture fixture.

The flooring and furniture solutions went out to bid with NetFloor USA providing a solution for the raised access flooring and RedThread, through their subcontractor Cyr Woodworking Company out of Newington, providing the furniture. The sharing of information between vendors and the Town was key to ensure that the furniture was designed specifically to fit the raised flooring and that the raised flooring would be able to support the load of the furniture. As the final designs and finishes were approved, scheduling became key to ensure there would be minimal impact on the scheduling of important Town meetings.

In June of 2024 the raised access flooring was installed by NetFloor USA installers.





Also in June the furniture was initially installed, but had to be removed to be repaired due to an unforeseen design defect that caused an issue with the laminate buckling. The furniture company redesigned that part of the furniture and used a different adhesive to ensure no future issues. With this fix in place, the entire furniture system was reinstalled at the end of July.



The second phase of the project involved replacing the audio system. In November of 2024 Sound Stage Systems out of North Haven CT, began the process of removing all our old audio gear and installing the new equipment. This was an upgrade from the 10 microphones we had issues with to 17 wired microphones in the custom furniture and 16 wireless microphones for the larger meetings and presentations. All these new Shure microphones were connected to an Allen and Heath audio mixer, new speakers in the room, and a new multi-zone amplifier to balance the audio. The wired microphone cables were all run under the access flooring and up into the furniture, completely hidden and protected, back to the AV room.



The third phase of the project involved the video enhancement for displaying material on screens within the meeting room and being able to stream meetings. At the end of March, the two old monitors and two old projects and associated projector screens were removed and replaced with larger slim line 4k televisions. Electrical contractors ran network cables and 12G SDI cables from locations in the ceiling of the meeting room back to the AV room.

The IT Department then installed and configured all the AV gear and mounted the streaming cameras into specific locations in the drop ceiling. Significant testing of the streaming process occurred for many meetings during June and July before going live in August 2025.



<https://www.youtube.com/@TownofWaterfordCT-Stream/streams>

Cybersecurity Upgrades

CrowdStrike

In August of 2024, we implemented our planned switch from what was BlackBerry Cylance End-Point-Protection to CrowdStrike. Cylance as a product has not changed significantly in over 5 years and there were many signs that the product and support structure was doomed, so we budgeted/planned ahead of time to get out of it. In the Cybersecurity sector the more customers you have the more exposure to real time incidents, data, and product protections occurs. Cylance lost most of its customers after Blackberry bought them. Blackberry bought Cylance for \$1.4 Billion in 2018 and in December 2024, four months after we switched off the product, BlackBerry sold the product to ArcticWolf for only \$160 million. CrowdStrike in comparison is worth roughly \$124 Billion.

The State of Connecticut Education Network worked diligently during the end of FY24 with CrowdStrike and CarahSoft to extend the State of Connecticut's CrowdStrike licensing agreements to CEN members starting in July of FY25. This agreement helped us purchase the product near 30% less than what we had expected to pay and gave us additional modules as part of the package.

CrowdStrike had quite a learning curve and it helped significantly that the product includes an entire courseware content. We pushed out CrowdStrike and removed Cylance from all our machines over the course of a Month with a successful transition.



Illumio

In October of 2024, we started the process of implementing Illumio an endpoint firewall management product. This product was supposed to make it easier to lock down workstations to restrict unnecessary communications to the core required needs of an individual. This product had a massive learning curve and we worked with an implementation engineer to assist us in getting the product functional. The easy part of the product was not so easy and troubleshooting any issues during the configuration process took a significant amount of time because of a lag of over 45 minutes to see results of a rule changes in a log. The product, we determined, would not be a good fit for the Town due to its overly complicated system and logging delays. We will not be renewing this solution going forward.

One of the modules in CrowdStrike, mentioned above, that we were not expecting to acquire, was the firewall management module. Over time we are hoping to implement in CrowdStrike a desktop firewall lockdown close to what we were hoping to get out of Illumio.



iboss

The Town of Waterford has used an iboss web content filter for over 10 years to allow and protect end users within the Town from web content. The allow access rules differ by users access needs per job functions and or Department needs. These rules including allowing or blocking categories of sites or individual web addresses.

The physical on premise appliance was replaced with a current supportable model and that included a new web management portal for better logging of events. The migration to this new solution was not smooth from an IT perspective because we had to re-do hundreds of rules and settings manually in the new product. The version we were moving from was too old to facilitate any automatic migration of the rulesets. However, when we eventually went live in November the transition for end users went without incident.



Firewall Stats

A year and a half ago the IT Department used a logging server and a SQL database to help us block and monitor repeat threats before they come into our organization. This process involves with collecting data on attempts from outside the organization trying to communicate with our network in a hostile way. We collect that data and then feed it back into our firewall in the form of an automatic block list of addresses. That list also allows us to automatically block outbound traffic that might be destined for these same potentially hostile addresses.

This data collection allows us to get some interesting statistics. The following map and statistics represents one month of collected data, June of 2024 specifically. The map is generated by feeding the data into a mapping tool from the website ipinfo.io.



This details the estimated locations of the over 83 thousand unique ip addresses in the world that tried and were blocked from communicating with us in a potentially hostile manner.

On the left is the the top 25 ip address and how many times log entries recorded communications attempts. On the right is the top 25 services and how many times specific services were attempted.

| | |
|----------------|-------|
| 80.94.95.169 | 25300 |
| 89.248.163.184 | 24993 |
| 108.181.24.17 | 24524 |
| 80.94.95.210 | 22973 |
| 194.180.49.70 | 17211 |
| 194.180.49.71 | 16574 |
| 45.135.232.187 | 16091 |
| 207.90.244.28 | 15912 |
| 207.90.244.23 | 15879 |
| 207.90.244.24 | 15729 |
| 207.90.244.27 | 15676 |
| 207.90.244.2 | 15652 |
| 207.90.244.26 | 15583 |
| 207.90.244.22 | 15574 |
| 207.90.244.20 | 15513 |
| 207.90.244.25 | 15422 |
| 207.90.244.3 | 15196 |
| 207.90.244.5 | 15005 |
| 194.180.49.216 | 14574 |
| 194.180.49.218 | 14300 |
| 207.90.244.10 | 14051 |
| 207.90.244.11 | 13775 |
| 122.228.118.35 | 13713 |
| 207.90.244.13 | 13481 |
| 185.91.127.81 | 12923 |

| | | |
|-------------|-------|--------|
| "TELNET" | 23 | 111085 |
| "HTTPS" | 443 | 85802 |
| "TCP_4433" | 4433 | 53971 |
| "UDP_17501" | 17501 | 43169 |
| "SSH" | 22 | 35043 |
| "HTTP" | 80 | 28394 |
| "tcp/8728" | 8728 | 27233 |
| "TCP_8082" | 8082 | 16091 |
| "TCP_8080" | 8080 | 14251 |
| "TCP_8443" | 8443 | 13942 |
| "SMB" | 445 | 12953 |
| "tcp/81" | 81 | 12324 |
| "MS-SQL" | 1433 | 11730 |
| "RDP" | 3389 | 10760 |
| "DNS" | 53 | 10395 |
| "tcp/5555" | 5555 | 10263 |
| "tcp/34567" | 34567 | 9420 |
| "SIP" | 5060 | 8924 |
| "tcp/2222" | 2222 | 8826 |
| "MYSQL" | 3306 | 7395 |
| "NTP" | 123 | 6741 |
| "tcp/83" | 83 | 6738 |
| "tcp/82" | 82 | 6724 |
| "tcp/45634" | 45634 | 6420 |
| "SMTP" | 25 | 6041 |

On the left is the top 25 countries that our firewall believes the communication attempts originated from, not including attempts from within the United States. There were 1,324,115 attempts made from within the USA. On the left are attempted login names for some of the hostile connection attempts made to our resources.

| | | |
|----------------------|--------|------------------|
| "Netherlands" | 515644 | "guest" |
| "Bulgaria" | 156647 | "user" |
| "Poland" | 117691 | "conferenceroom" |
| "United Kingdom" | 104568 | "conference" |
| "Canada" | 82351 | "print" |
| "China" | 65003 | "printer" |
| "Romania" | 54908 | "scan" |
| "Germany" | 39276 | "webmaster" |
| "India" | 31812 | "erick" |
| "Russian Federation" | 31197 | "duane" |
| "France" | 23967 | "download" |
| "Singapore" | 23906 | "dong" |
| "Hong Kong" | 23277 | "doctor" |
| "Japan" | 12838 | "demouser" |
| "Venezuela" | 11826 | "demo" |
| "Switzerland" | 10973 | "david" |
| "Korea, Republic of" | 10180 | "danial" |
| "Lithuania" | 8584 | "dan" |
| "Brazil" | 7427 | "customer" |
| "Vietnam" | 6499 | "consult" |
| "Ukraine" | 6232 | "comun" |
| "Malaysia" | 5418 | "christoper" |
| "Thailand" | 5329 | "christian" |
| "Sweden" | 4337 | "checkpoint" |
| "Taiwan" | 3966 | "cedric" |

Just to repeat, all of this info is just for a single month. These attacks occur everywhere every minute of the day to any exposed resource on the internet including residential services. They are bots, automated systems that infect a site and then use that site to be come a new bot and attack other locations. Many of the attempts from within the United States are from residential services caused by individuals that have had their internet services unknowingly become weaponized through lack of patching, using old end of life equipment, or using default passwords. Thus, the attacks come from US soil but are being controlled by entities, for the most part, outside of the US.

Helpdesk Stats

The helpdesk ticket tracking software IT Service Desk from Freshworks is what we use for easy collection and responding of end user assistance requests. Unfortunately, the product has made some changes to its reporting function that make it impossible to get a full year report statistics. Now we can only get it in 2 month increments, so the following 6 graphics represent that full year traffic.

We received 1,530 tickets during the FY24 period. Not every request or issue generates a ticket.

For the FY 26-27 Fiscal year, the IT Department will continue to work toward the increased capacity, security, and resiliency of the Towns Infrastructure.

Respectfully submitted,

Jeffrey Robillard, IT Manager

I.T. Department

49 Rope Ferry Road, Waterford, CT 06385

860-444-5805

www.waterfordpubliclibrary.org

WATERFORD PUBLIC LIBRARY
Annual Report
July 2024 – June 2025

As always, our new fiscal year began at the library's busiest time of year – Summer Reading! The theme for summer 2024, *Read, Renew, Repeat*, focused on conservation and the environment. We are grateful to our partners at M&T Bank for their \$3,000 grant award in support of youth summer reading. As detailed in our department reports, community members of all ages participated in our reading programs and attended many of our engaging programs over the summer. We estimate that our 216 youth participants read a combined total of over 150,000 minutes, or the equivalent of 2,500 hours. In addition, 28 adults read a combined 325 books. It is clear that Waterford is a community of active readers and library users!

Thanks to funding from Charter Oak, the library offered a series of four *al fresco* performances on the library's side lawn on Thursday evenings with a total audience of 175. In July, we added a new digital resource, *CollegeNow*, which provides resources for teens and adults to support the college application process. The resource provides live expert guidance on completing the application, writing the college essay, preparing for an admissions interview and applying for financial aid, along with access to resources from eParachute to explore college major options.

To support our strategic plan initiative of serving marginalized populations, we began providing free Aunt Flow feminine hygiene products in our restrooms. Thanks to a generous \$5,000 grant from the Community Foundation of Eastern CT, we launched our weekly English Conversation Circle program entitled, *Let's Speak English Together*. Jeri DeSantis, one of our substitute librarians and a certified TOESOL instructor, facilitates the sessions. The goal of the program is to provide a safe and comfortable environment for new teen and adult English speakers to practice using the language in real-life scenarios while building a supportive community for new arrivals. The grant also provided funding to purchase new materials in support of English language learning.

Unfortunately, the library again operated without a functioning air conditioning system, necessitating the rental of 11 temporary units paid for by DPW. On August 10, the library supported the annual Waterford Day Parade by hosting veterans on the library's front lawn.

We collaborated with the CT Youth Employment & Training program to hire Thomas Weir as a summer page. The program funded his wages from July through mid-September. In September, Jen Datum joined our Adult Services team to fill the Friday hours that opened up due to Lauren O'Neill's decision to reduce her schedule.

In the fall, after repeated delays, Servomation delivered a snack vending machine to our newly created café area. Unfortunately, they advised that because of the size of our elevator, Servomation would not be able to provide a beverage machine. In May, we were informed that our sales were not high enough to cover the company's cost to service the snack machine, so it was removed.

In October, we received the donated file cabinets of the microfilm archive of The New London Day, dating back to July 1881. At the same time, with assistance from Town IT, we installed the new microfilm reader/printer, purchased from The Day, along with a new public workstation to facilitate patron use of The Day microfilm and our genealogy resources. Also, in the fall, Town IT funded and replaced the hard drives on the library's ten adult public computers.

Due to rising costs, in December, we made the difficult decision to reduce the number of hoopla borrows per cardholder from 5 to 3. The cost of the resource had been increasing exponentially. Unlike, most of our other digital resources, rather than paying a set subscription price for the year, the library is charged per item download. In a related issue, the hoopla database had included a large number of book summaries that patrons were accessing in error thinking that they were getting the entire book, this also increased our cost. Thankfully, hoopla acknowledged the issue, and in April, released tools to enable us to filter out this content so that it is no longer discoverable by patrons.

In January, we launched our new circulating Toy collection funded by a grant from Traveling Toys, Inc. With assistance from Town IT, a second self-check station was installed in the Children's Room. In February, we celebrated *Take Your Child to the Library Day*, an annual event across the state and our country started here in Waterford in 2011. On February 28, we held our 3rd annual Staff Development training morning. This year's topics included supporting unhoused patrons in the library and serving patrons with Alzheimer's disease and related dementias.

In April, we celebrated staff member Kathy James's 50 years of continuous service to the library and the community. On April 5, we hosted our 2nd annual Community Volunteer Fair. Over 20 local organizations participated and 137 people attended the fair. Also in April, Trustees Eileen Boyce and Mim Wagner along with volunteer Marcia Benvenuti, led two sessions for families to decorate pavers to serve as the border for the newly planted pollinator garden which was designed by Eileen and planted with help from Mim and Marcia.

Thanks to the dedication and hard work of Trustees Annie Simpson, Mim Wagner, Eileen Boyce, Nancy Dragoli, Constance Giordano and volunteer jeweler and appraiser, Sharon Egan of Anna's Pearls in Niantic, our inaugural jewelry sale fundraiser was a great event and a financial success for the library netting over \$6,300 for the library's endowment.

In May, we hosted our 1st annual South Asian American Heritage Celebration in partnership with Sangam CT and Waterford RISE. Also in May, the Town's new security cameras were installed in the library. They will be activated over the summer.

In June, Action Air, the contractor that was awarded the HVAC replacement project by the Town, began its mobilization work. With assistance from the BOE, they installed 11 temporary A/C units to cool the building since the new system was not expected to be operational until after cooling season. Also in June, our copier vendor, Continental Copy Products, working with their vendor, ITC, installed a new all-in-one public printer/copier solution that can accept payment by cash, card and pay apps. A request that we have had from may library patrons.

June program highlights included genealogist John Mills grant-funded talk, *CT, Color & the Civil War*, in commemoration of Juneteenth and our summer reading kick-off for the 2025 theme, *Level-Up at the Library*, which featured a petting zoo by Xen's Critters and Bring the Hoopla, hula hooping activities in the meeting room. The year ended with a special Monday morning storytime performance by local favorite, Steve Elci.

Throughout the year, the library strengthened its partnerships with other Town Departments through the following initiatives:

- Support for the annual Waterford Day parade on August 10
- Attendance at all of the Waterford Public Schools' "Back to School" nights, the College & Career Fair, the multilingual parent coffee hour, the staff wellness fair and hosting multiple class visits to the library.
- The library provided program data in support for the Town's Sustainable CT certification application.
- The library hosts a food collection bin for the Waterford Food Pantry.
- At the request of the Assessor, the library created a special display with information on the Veterans and Seniors' property tax exemption and reduction programs.

- Library staff facilitated the quarterly book discussion at Senior Services.
- Library staff had an information table at Rec & Parks annual Fall Festival.
- Library staff created an enchanted forest fairy scene and participated in Youth and Family Services Trunk or Treat Event.
- Library staff designed and created a Dr. Seuss themed light-up display for the Town's annual tree lighting.
- Library staff had an outreach table at Youth and Family Services Annual Community Wellness Fair.
- The library director again served on the parade planning committee.

In FY2025, the library applied for and received the following program grants totaling \$7,602:

- \$400 from SciStarter to support programs around the fall bird migration in October
- \$300 from Charter Oak Federal Credit Union to support Irish music events in March
- \$1,110 from the Kelsey S. Harrington Foundation to support 3 sessions of Sensory Saturday programs
- \$1,442 CT State Aid to Libraries grant used to fund the attendance of 6 staff members at the annual CT Library Association conference at the Mystic Marriott in April and to partially fund our Juneteenth lecture, Connecticut, Color and the Civil War by John Mills
- \$350 from CorePlus Credit Union to support our Sangam celebration of South Asian American Heritage in May, offered in partnership with Sangam CT and Waterford RISE
- \$3,000 from M&T Bank in support of 2025 youth summer reading
- \$500 from Waterford Rotary in support of youth STEM programs
- \$500 from the Katherine Forest Crafts Foundation to support a traditional Mexican embroidery program for teens during Hispanic Heritage Month in the fall 2025

In addition, the library was selected to participate in a one year Bonterra/Network for Good's Jumpstart fundraising support & training program funded by the Community Foundation of Eastern CT and was selected by the CT State Library to offer the GIANT Room youth-engagement programming series, funded by the CT State Library. CT Humanities has continued to provide program support for our monthly *Sign & Sing* storytimes on Saturday mornings.

Our monthly e-newsletter, *Discover More*, now has 2,116 subscribers, up from 1,639 at the end of last year. Our Instagram audience has grown from 1,133 to 1,307 followers, and our Facebook page now has 3,600 followers, up from 3,100 at the end of last year.

As always, the cornerstone of our operations remains the excellent customer service provided by our dedicated library staff and volunteers. Thank you to each of them:

- Adult Services – Jill Adams, Britta Obertello, Melissa Behney, Lauren O'Neill, Jen Datum, Amy Sindel, Jeri DeSantis, and Janice Wilson and library pages, Allison Ardrey, Chloe Datum, Jacquelyn Licare, and Thomas Weir
- Youth Services – Jenna Bivona, Ashlee Marshall, Rashmi Sharma, and Kaylee Smith
- Technical & Circulation Services – Laura Erickson, Judy Hentzman, Kathy James, Linda Sullivan, John Carta, Ed Kelmelis, and Hanna Osborne
- Buildings & Grounds – Mike Miceli, Kenny Gray and Fred Conley
- Administrative and Support – Gail Miller and Beth Bogdan
- Adult Volunteers – Lois Chenard, Liubov Hart and Ann Peabody.

The addenda update of the strategic plan and the department annual reports highlight new initiatives, programs and special events that took place this past year.

Thank you to the board for your ongoing support of the library.

Respectfully submitted,
Christine Johnson
Library Director

Technical & Circulation Services

We are proud of all we have accomplished during a year that presented so many challenges. The library's physical collections were enhanced with an infusion of new and popular Spanish-language books for adults. Genre labels were added to facilitate fiction browsing. Non-fiction language materials in the 400s Dewey section (such as foreign language dictionaries, English-as-a-second-language and foreign language self-instruction books) moved downstairs to be closer to the Spanish collection and increase discoverability.

We added short story labels to all adult fiction materials—regular print, large print, and audiobooks—in order to highlight these shorter reads and allow for better browsing. Work has also begun on adding “Local author” subject headings to our catalog records so that customers may more easily discover books written by southeastern Connecticut community members. We know that the library's catalog is one of our customers' primary access points. The library follows the decisions made by the Policy and Standards Division of the Library of Congress. When the Library of Congress updates subject headings (LCSH) to be more inclusive, we follow suit. This year, we changed over four hundred headings in our catalog to meet professional standards and to use more respectful terminology. Waterford was one of the few libraries in the area to make these changes.

At the circulation desk, we are pleased to offer dual-language library card application forms in Spanish and English. We have also begun offering “I got my library card today!” stickers to adults and teens upon registration. We hope that these offerings will increase the library's visibility and outreach in a positive way.

We supported the Youth Services department by cataloging eighteen Toy Library items. In cooperation with the Groton Public Library, we established mutually agreed-upon cataloging templates based on best practice from other libraries. By establishing consistent naming and description practices, we decrease unnecessary duplication of items in the catalog. In addition, we uploaded cover art for each toy (as available) and I created a custom dropdown search within the online public catalog. It is now much easier for customers to find a visually appealing list of all the toys that are available for checkout.

We did not expect to see so much disruption within the library retail book market this year. Due to difficulties with supply and changing (and reduced) discount pricing from our primary book vendor, we felt it was imperative to pursue other book-buying options. Two new accounts with other vendors have been established, and although the setup and implementation has been time-consuming and challenging, we are confident that the changes will result in faster delivery and better value. We anticipate more challenges ahead, as the library market settles further over the next year.

Our department acts as a leader to the other partner libraries in the towns of Groton and Mystic. We responded to nineteen requests for Workflows-related assistance from the other libraries; these ranged from basic configuration assistance and training of new staff to advanced troubleshooting. We re-started quarterly SIRSI meetings with our partner libraries to discuss issues specifically related to the library's shared software system. We also took the lead on a project to migrate from using SIP to web services

for the Overdrive (Libby) collection of e-books and e-audiobooks. Customers are now provided more secure access to their online account.

I worked cooperatively with members of the town IT department to install and configure a second self-checkout computer in the children's room. By all accounts, the initiative has been very popular. I further assisted with the configuration and implementation of a new combination photocopier and printer and its print management system.

The success of the Technical & Circulation Services department is wholly dependent upon its staff, who are dedicated to providing excellent customer service to all. I am especially appreciative of their hard work this year, when so many new challenges presented themselves, and during which we were so often short-staffed due to illness or other personal leave.

Laura Erickson
Head, Technical & Circulation Services Department

Adult Services

It is impressive to witness the relationships patrons form with our Information Desk staff. When patrons share personal information and trust their librarian, it speaks volumes about who we are and what we do. We consistently deliver personalized and professional support across many areas. Whether it is simply finding the latest bestseller, providing tech support, or conducting detailed research in areas like health, genealogy, unemployment, or veteran's assistance, we are here to help. Sometimes, it is just about lending an ear—always with the utmost respect for privacy.

Our 2024 summer reading theme, "Read, Renew & Repeat," brought conservation to life! Our programs truly reflected this focus, offering everything from an intro to beekeeping and an environmental presentation on Earth to a documentary on garbage, practical recycling and mulching workshops, and even a fun soy candle craft. Patrons also learned about Connecticut's sandy shores and heard from a representative from Save the River Save the Hills, not to mention a fascinating talk on penguins and the poles. Adult Services has been on the reading challenge train for six years now, and our patrons love logging their books and winning prizes. This year was a standout: 28 participants read an impressive 325 books! Beyond the challenge, our summer calendar was packed with beach read requests, captivating lectures, insightful author talks, and hands-on workshops.

A major highlight was the return of the SECT Author's Trail. After a ten-year run and a four-year pause due to COVID, it kicked off again in July with local author reads, starting right here with Waterford resident Barbara Hawes. The series culminated in a memorable finale at The Garde Arts Center in New London that September. We also enjoyed another successful al fresco summer concert series on the side lawn. Summer always seems to arrive faster each year, and as soon as August wraps up, our thoughts are already turning to next summer's plans!

As soon as the leaves started falling, our fall calendar quickly filled with diverse and engaging programs! Throughout the fall, we continued our Friday matinee movies unfortunately ending them in December as attendance just didn't justify keeping this program going. We offered practical sessions on organizing photos and memorabilia and hosted two thought-provoking AI lectures, exploring different facets of this rapidly expanding technology. The Connecticut Audubon Society brought us two excellent programs on birdwatching and migratory shorebirds, which we paired with a relevant documentary film. We were also delighted to welcome back Dr. Nick Bellantoni, emeritus CT State Archaeologist, who always offers captivating insights into Connecticut archaeology. Our schedule featured talks on essential topics like cancer prevention by our patron Dr. Peter Greenwald, and cultural explorations such as Japanese kimonos with Robyn Mortiboys of Sono Kimono. In October, we celebrated Hispanic Heritage Month with Margarita Maxson of New London, who shared her expertise on native Mexican textiles. Local historian Don Richmond captivated us with a talk about renowned Waterford baseball coach Gerard Rosseau. Other highlights included a fascinating discussion on the Silent Service's first Medal of Honor recipient and a packed room for a crucial talk on elections in America and why they matter. Just in time for Halloween, an engaged audience enjoyed a wonderful Charles Dickens performance focused on his Victorian ghost stories. November brought a powerful D-Day 80-year retrospective, a family-friendly program on owls with our local Freedom First Wildlife Rehab, and a delicious virtual workshop on baking the perfect apple pie with King Arthur Flour Baking Co.! Interest in our writing workshops soared this year, leading us to offer a short stories workshop, a "getting published" workshop, and even launch a new monthly "Introduction to Writing" series! We also enriched our offerings with three insightful poetry talks.

Our unique Icelandic holiday tradition, Jolabokaflod ("book flood"), thrived in its second year during the week leading up to Christmas Eve. This year, we joyfully gave away 100 donated books to patrons,

perfect for cozy Christmas Eve reading with a mug of hot chocolate! We extend our deepest gratitude to volunteers Lois Chenard and Joy Merrill for wrapping all these like-new books, and to our entire library community for their generous donations. December also brought the enchanting "Twas in the Moon of Wintertime" performance by Entwyned Early Music, always a magical experience when they visit. Our Adult Winter Reading Bingo Challenge wrapped up its second successful year, engaging 42 participants over six weeks in January and February.

To meet patron needs, in January we introduced bi-monthly Drop-in Tech Thursdays, which have been incredibly popular. These sessions offer hands-on tech assistance on crucial topics like social media privacy settings, streaming services, downloading ebooks and e-audiobooks, and exploring language learning, music, and podcast apps. Other highlights included a highly praised virtual 2-part brain health lecture and a fun Saturday afternoon with a captivating pirate talk by a Rhode Island history teacher. Our own children's library assistant, Rashmi Sharma, a certified journaling counselor, led a fantastic mindful journaling workshop that prompted immediate requests for a second session. We also enjoyed an interesting and entertaining talk exploring the stories behind '50s and '60s songs. In a wonderful collaboration, we partnered with local group Ukuleles by the Sea for a songwriting workshop that drew 30 attendees! They also performed for our Make Music Day in June.

February saw the launch of our innovative Plant Propagation Station. This ongoing "plant propagation library" allows community members to donate and adopt houseplant cuttings, fostering a greener community. We also started a "Patron' Picks" display near the new book section to let patron's tell us what their favorite reads are.

Finally, our Great Decisions Discussion series continued its important work this year, ably coordinated by our Director, from February through May.

The One Book One Region committee changed its schedule this year, shifting the regional read from summer to winter, starting in March. For its 22nd year, this regional collaboration featured Daniel Black's *Don't Cry for Me*, continuing to unite southeastern Connecticut readers. Libraries, bookstores, and Connecticut College once again partnered on programming and promotion, culminating in the author finale at Connecticut College.

In March we celebrated Irish Heritage Month with a festive weekend. On Friday evening, we welcomed back Rick Spencer and Dawn Indermuehle for a performance of Irish and Irish-American songs. Saturday brought the folk duo Deirdre and Sean Murtha, singing Irish songs, with a grand finale of Irish dance by Spirited Soles Irish Dance Academy of Niantic. Beyond the celebrations, we offered a virtual beer tasting with the popular Tox Brewing Company and a virtual plant-based nutrition talk led by a Stop & Shop nutritionist. Our annual seed library event was a success with Board of Trustee member and Master Gardener Miriam Wagner and Master Gardener Marcia Benvenuti providing another helpful presentation on growing flowers and vegetables from seeds. The seed library and our new propagation station were a big hit this spring. To complement these, we also hosted an "alternative" lawn talk with a UConn extension educator.

Our three library book groups continue to meet monthly and continue to grow. We offer an evening Mystery discussion group, a virtual Speculative Fiction discussion group and a Friday afternoon literary fiction and non-fiction discussion group. We thank our scholar facilitators from UConn Avery Point and the Coast Guard Academy who leads these discussions. In April, we launched a Silent Book Club chapter. This global trend allows people to read silently, alone, yet together, and it's proving very popular. May brought local playwright and author Nick Checker, who spoke about writing and play production. We also hosted a talk about Admiral Hyman Rickover, presented by the Submarine Force Museum.

Our collaborative group of southeastern CT librarians remains active, working together to co-sponsor, organize, and promote a variety of engaging programs. This year's highlights included the King Arthur Flour workshop, a fascinating true crime talk about Norwich's real Hester Prynne, and an insightful session on the basics of AI, demonstrating our ongoing commitment to community enrichment. And we're proud to continue our programming partnerships with the Waterford Historical Society, Waterford RISE, the American Association of University Women (AAUW), and Senior Services of Waterford. Our collaboration with the Historical Society brought a compelling two-part talk by local historian John Morgan, shedding light on Great Neck's pre-Civil War freed slaves in Waterford. We also forged a new relationship with Sangam, Inc. of CT, a local organization dedicated to celebrating the richness of Indian culture. In May we hosted with Sangam and Waterford RISE a celebration of South Asian American heritage with food, dance and cultural exploration with 140 persons in attendance! Also, with Waterford RISE, we co-hosted a range of impactful events, including a screening of the documentary "Those People" by local filmmakers, exploring the power of art in healing. We also delved into the real history of enslavement in southeastern CT and hosted author Tangular Irby who presented a fascinating talk on Gee's Bend, Alabama quilt history. And our Head of Adult Services continues to lead engaging quarterly book discussions with the Waterford Senior Center.

This past year, we're thrilled to report that we offered an impressive 289 programs, with a total attendance of over 3,407!

A key priority for our historical collection has been the digitization and duplication of the Headstone Inscriptions for the Town of Waterford, also known as the Charles R. Hale Collection. These records, compiled in the early 1930s by Charles R. Hale's W.P.A. project, document vital information from over 2,000 Connecticut cemeteries. Our bound Waterford volume was deteriorating, necessitating an archival copy. We successfully obtained a digitized version from FamilySearch, the LDS genealogy organization, with the agreement that it would be for reference only. This digital copy has now been duplicated, and an archival print copy is being bound for in-library patron use. Additionally, we prioritized identifying a box of negatives and second-generation photographs believed to be from the Bachman History of Waterford book. With the help of one of our adult volunteers, these photos were identified, labeled as being from the Bachman book, and relocated to the storage room with the Bachman archive. Finally, thanks to the Widham Fund over the last four years, our Mayflower Silver Book series is nearly complete, with only one volume left to purchase. These books are a valuable resource for Mayflower genealogy, tracing the descendants of the Mayflower passengers through their first five generations. These new additions significantly enhance our library's foundation for genealogical research.

Our library offers a comprehensive array of digital resources to meet diverse needs, accessible both in the library and remotely. For genealogical research, patrons can utilize Ancestry Library Edition and FamilySearch. Those looking to learn a new language can explore Transparent Languages, while Consumer Reports provides trusted product information. We also offer drivingtests.org for permit and license practice. For entertainment and reading, our popular streaming services include Libby for ebooks and e-audiobooks, Hoopla for movies, music, and more, and Kanopy for film streaming. We're always here to assist patrons in making the most of these valuable online tools.

The Adult Services Team includes Britta Obertello as department assistant along with reference assistants Melissa Behney, Lauren O'Neill and Jennifer Datum. Jennifer Datum joined us mid-year as a new reference assistant. This team gives exceptional customer service and we're very proud to have them at the Waterford Public Library!

Jill Adams
Head, Adult Services Department

Youth Services

The Youth Services Department is closing the chapter on another exciting and successful year spent with the families that flock to the Children’s Room and Teen Area for our diverse collection of materials, packed program calendar, and welcoming environment.

Looking back at the previous year, we had a busy summer and it never slowed down from there. The 2024 summer reading theme was *Read, Renew, Repeat*, which focused on nature, environmentalism, and conservation. Thanks to a generous grant from M&T Bank, we were able to afford some larger programs such as the Mystic Touch Tank and Delilah the Whale, a life size inflatable whale from the Whale and Dolphin Conservation group. For the reading challenge, we offered a paper activity sheet or the free READSquared app like previous years. New this year, in an effort to continue to build equity based summers, we had participants set their own reading goal for how many minutes total they wanted to read throughout the summer. This received incredibly positive feedback and many of the participants exceeded their goal.

| Ages | Participants | Programs | Attendance |
|----------------|---------------------|-----------------|-------------------|
| 0 to 5 | 50 | 46 | 3569 |
| 6 to 11 | 142 | 17 | 199 |
| 12 to 18 | 24 | 5 | 10 |
| Totals: | 216 | 68 | 3,778 |

Our relationship with the schools and other town departments continued to strengthen as library staff attended not only the open houses for all the schools in the district, but multiple other events for staff and students throughout the year such as career days, professional wellness sessions, and interview and resume workshops. We increased the number of first grade classes that visit the library during their English and Language Arts *Books around the World* curriculum, where the students get a tour and participate in different activities as they learn about everything the library does. The library continued to attend and present at Board of Education meetings as well as working with other town departments such as Youth and Family Services, Police, and Fire in order to collaborate on large community events such as Coffee with a Cop, fire safety events, and Trunk or Treat.

The department continues to offer a full calendar of well-attended programming with diverse offerings for infants up through teenagers and their families. This year due to demand, we expanded our programming for the toddler and middle school age groups. We are especially proud of the many large events we host throughout the year that each garner hundreds of happy attendees. One new and notable event was our Noon Year’s Eve Party, where we rang in the New Year with families at noon instead of midnight. It is important to note that many of our programs are grant funded. Thanks to organizations such as CT Humanities and the Rotary Club of Waterford, we were able to offer special storytimes like Sign and Sing and a UConn 4-H STEM series with hands-on activities like making rockets and robots. Most recently, a grant from the CT State Library allowed us to collaborate with the GIANT Room, an organization in New York that leads STEM based programming that allows kids to use their imagination. We hosted various stations where participants can create their own Animal Hybrid, Superhero, and Comic Strip Story then the GIANT Room takes these unique creations and makes a physical, animated card for each participant.

Another grant-funded endeavor of note is our new Toy Library. Thanks to the non-profit Traveling Toys, we were able to add a circulating collection of toys for infants up through teens to our library. This collection has not only been extremely popular, but it is yet another way we are helping families save

money by providing age appropriate items that they can borrow for free instead of purchase. At the end of this fiscal year, we have 20 circulating toys and will be adding more as time permits.

Our summer has already been off to a running start as we kicked off our 2025 *Level Up at Your Library* Summer Reading Challenge on Saturday, June 14 with a large event that included a petting zoo, hula hooping, face painting, and plenty of games and activities for the whole family. We are once again having participants set their own reading goal and are looking forward to seeing how many minutes the community reads this summer.

The main challenge the department continues to face is staffing. We are incredibly appreciative of Ashlee Fuoco and Rashmi Sharma, our two part time staff members on the team, but it has become progressively difficult to respond to the demand as the department becomes increasingly active. We are hoping to be able to add much-needed hours to the department in the future.

Jenna Bivona
Head, Youth Services Department

FY2025 Strategic Initiatives

The library's four foundational pillars are Belonging, Connection, Discovery & Education.

1. Belonging – The Library welcomes all and fosters an inclusive environment.
2. Connection – The Library builds relationships.
3. Discovery – The Library supports innovation and curiosity.
4. Education – The Library provides resources for lifelong learning.

In support of these core objectives, the library accomplished the following in FY2025:

1. Added the CollegeNow digital resource, which provides live skilled guidance for completing the college application and financial aid forms, writing an essay and offers access to eParachute vocational interest resources to aid teens and adults who are interested in furthering their education.
2. Offered a weekly English Conversation Circle program funded by a grant from the Community Foundation to support new teen and adult English language learners.
3. Curated an updated English language learning collection of circulating materials, funded by the Community Foundation.
4. Updated the library's Spanish language adult collection with funds provided by the library endowment.
5. Moved the 400s collection of language learning materials from the mezzanine to the main floor to be shelved adjacent to our Spanish language books for adults to aid in discovery.
6. Created bilingual English/Spanish library card application to foster a more inclusive environment.
7. Introduced staff to basic library-related Spanish language terms to assist in providing more inclusive service to all library users.
8. Added genre and short story labels to adult fiction collection to aid patron discovery.
9. Collaborated with the New London Day to accept and transport to the library, their donation of the complete back file of microfilm covering The Day newspaper from 1881 to 2022. Worked with Town IT to purchase The Day's microfilm reader/scanner and a new public computer, using funds from the library's endowment, to support access to this important local resource.
10. Utilized grant funds from SciStarter to offer two educational bird migration programs in partnership with CT Audubon to support education and lifelong learning.
11. Expanded programs for neurodivergent youth and families through Sensory Saturday programming funded by the Kelsey S. Harrington Foundation.
12. With matching funds from CT Humanities, offered monthly "Sign & Sing" storytime programs that incorporate American Sign Language for infants and toddlers.
13. Collaborated with Waterford Senior Services to offer quarterly book discussion at the Community Center.
14. Created and launched circulating toy collection, funded by Traveling Toys, Inc., to support families and children's discovery and learning and equitable access to resources.
15. Added 2nd self-check station in the Children's Room to better support families wishing to borrow library materials.

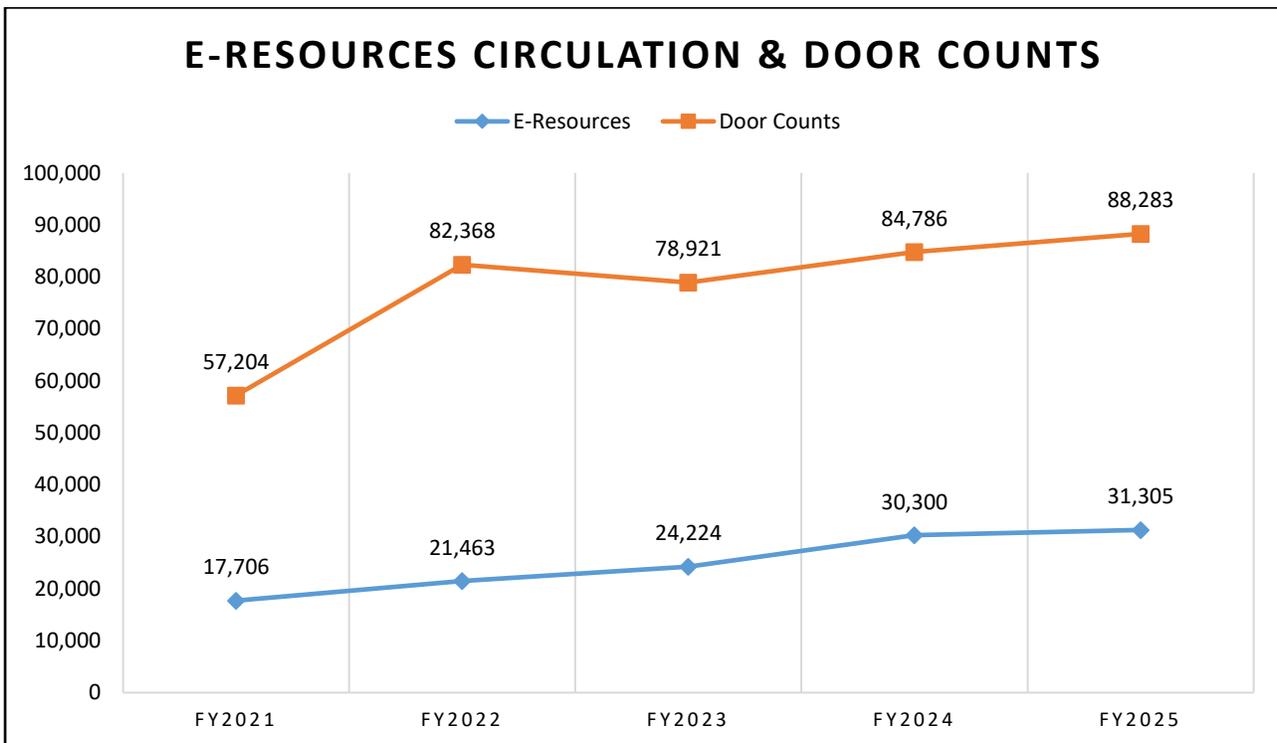
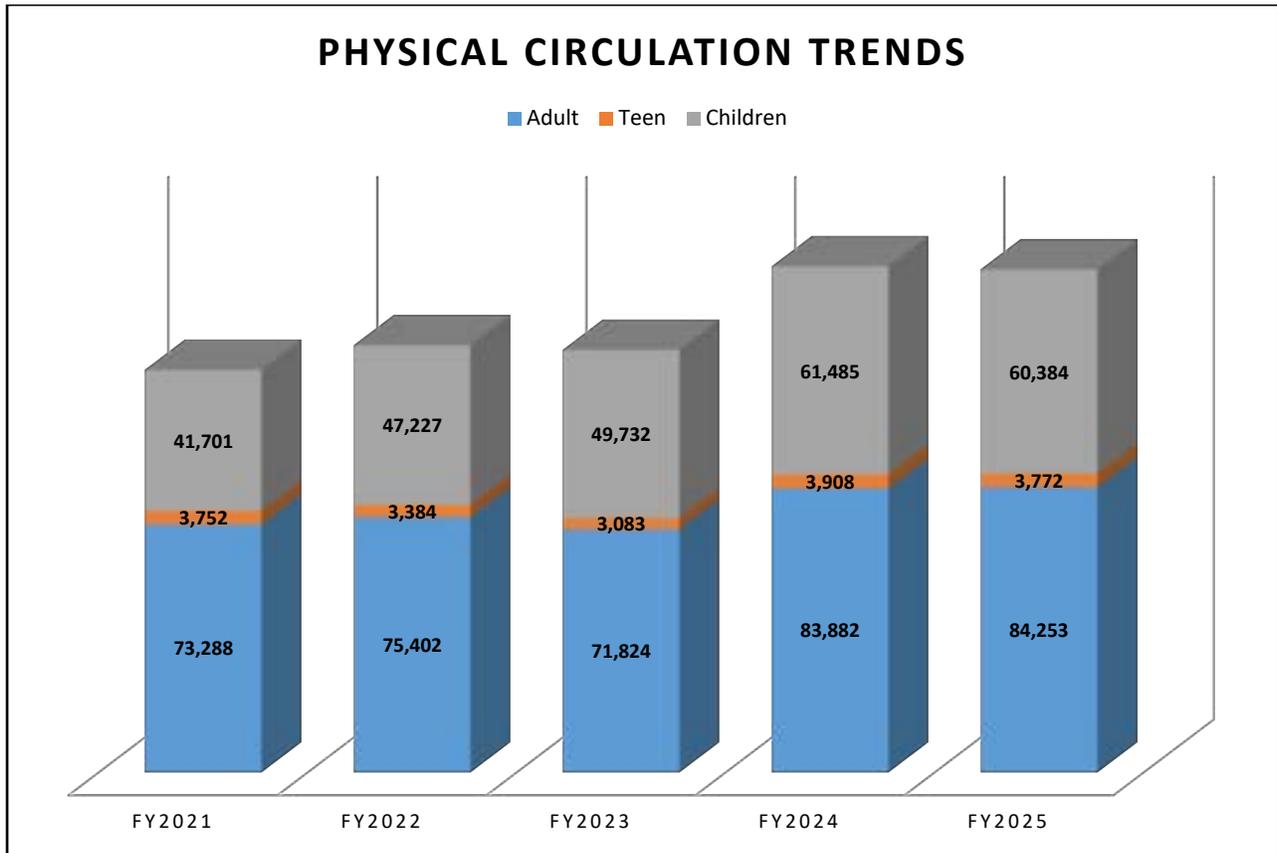
16. In response to a patron suggestion, launched a plant propagation station in February to support discover and connection among library users.
17. Created small café area on lower level in response to survey requests.
18. Enabled curated lists in Overdrive to aid patron discovery of the library's e-resources.
19. Added shortcut searches to the library's online catalog to aid discovery of museum passes, toy collection and our popular "library of things."
20. Updated many catalog subject headings, as directed by the Library of Congress, to modernize terms in support of diversity, equity and inclusion.
21. Offered bi-weekly drop-in tech sessions to help increase digital literacy in support of lifelong learning.
22. In April, hosted our 2nd annual Community Volunteer Fair in support of area non-profits and organizations and support discovery and build community for those wishing to volunteer their time and talents.
23. In support of innovation and curiosity, Library Trustees Eileen Boyce and Mim Wagner with assistance from volunteer Marcia Benvenuti redesigned and planted the library's front pollinator garden. As part of this project, they offered two paver decorator programs to library patrons of all ages to create the border for the revitalized garden. Big thanks to Josh Therrien and his team at Rec & Parks for tilling the beds to support the replanting of this beautiful public space.
24. Launched monthly Silent Book Club to support belonging and connection in the community.
25. With funding support from the CT State Library, offered three months of innovative STEAM programming for children and families offered by The GIANT Room.
26. In May, in partnership with Sangam CT and Waterford RISE, hosted our first annual South Asian American heritage celebration.
27. Increased programs and enrichment activities for children, ages birth to 5, to support early literacy and school readiness and support Waterford parents and families.
28. Used social media to more proactively promote collections in addition to library programs & events.
29. Continued collaborations with Waterford Police Department to offer monthly "Read to Hodges" program and annual Hodges's birthday celebration, Coffee with a Cop and Back to School with SROs programs.
30. Continued collaborations with Waterford Fire Services to offer multiple Fire Safety Storytime programs and annual touch-a-truck summer reading event.
31. Continued partnership with Waterford Public Schools to support 1st grade school visits, hosted multicultural family night and participated in various school outreach events.
32. Supported Town of Waterford events including annual Waterford Day Parade, HarvestFest, Trunk or Treat, Tree Lighting and Community Wellness Fair.
33. Strengthened existing partnerships with area organizations including the Waterford Historical Society, American Association of University Women, the Lions and Rotary clubs and Waterford RISE.

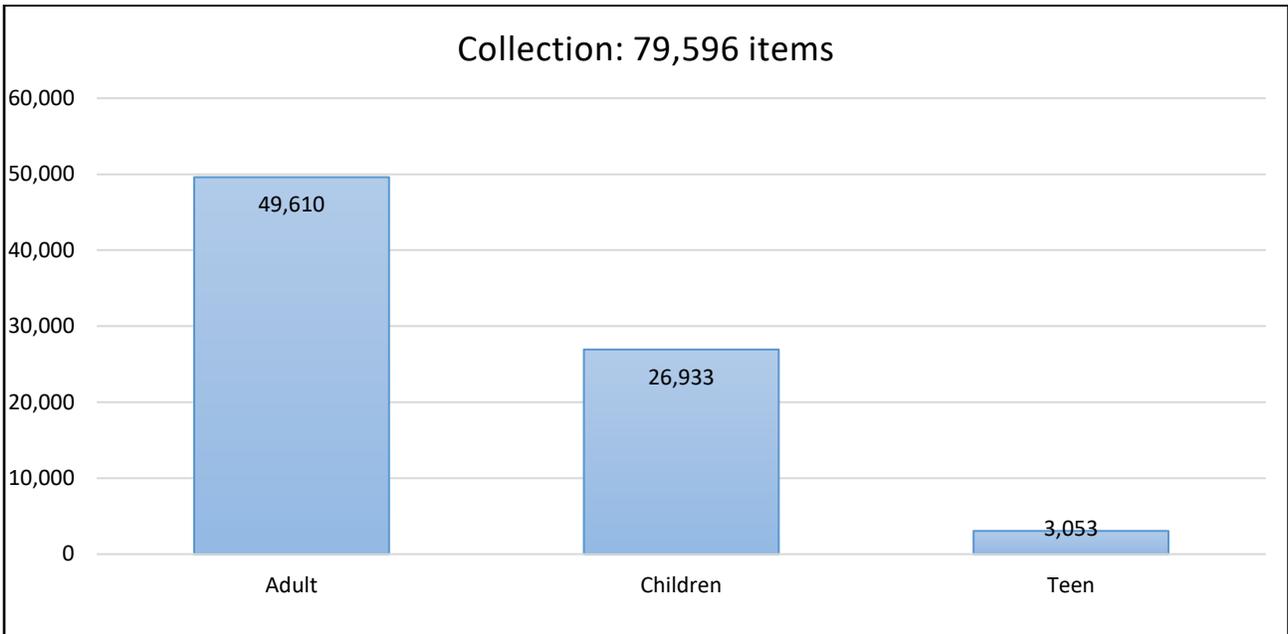
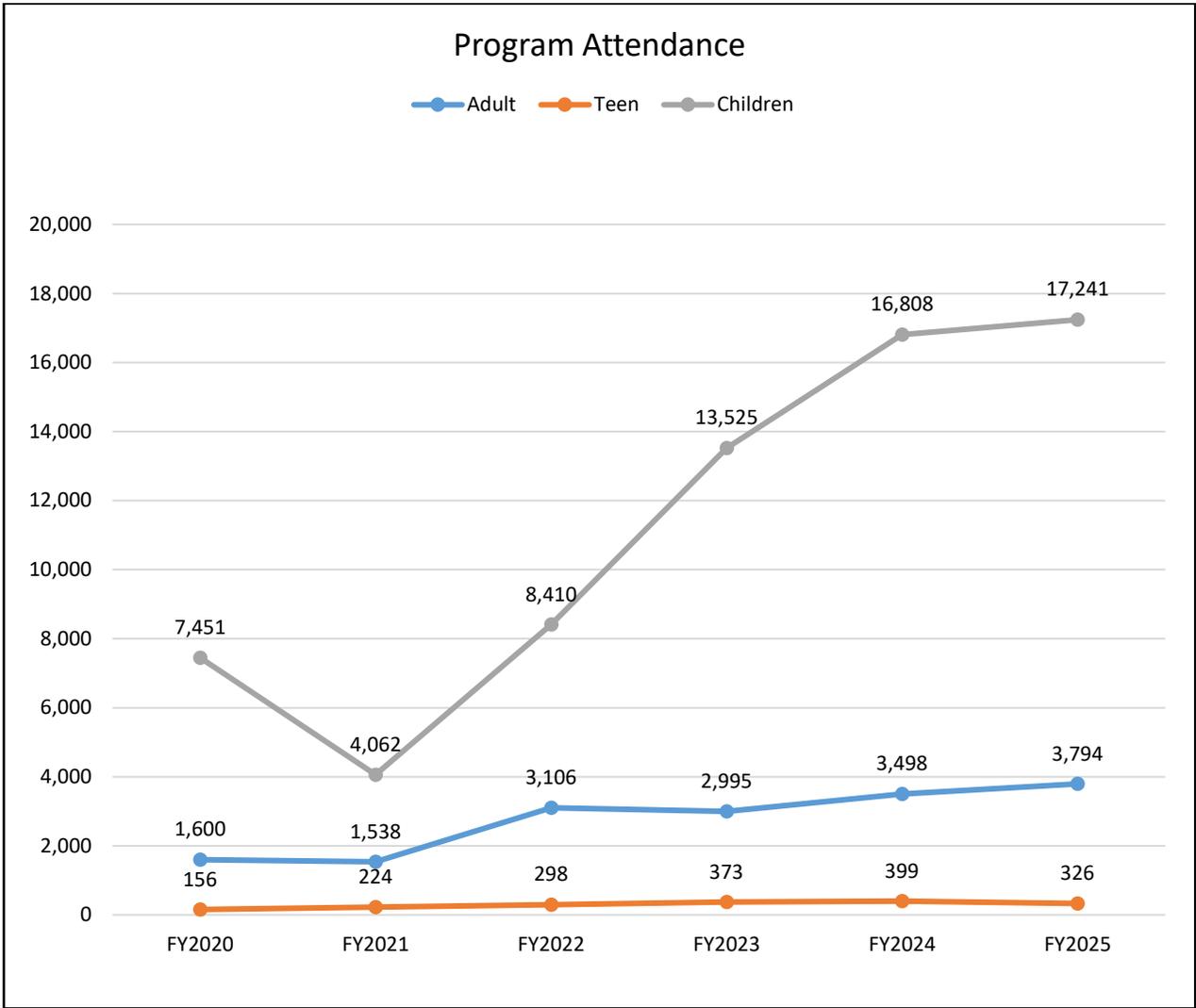
FY2025 LIBRARY STATISTICS

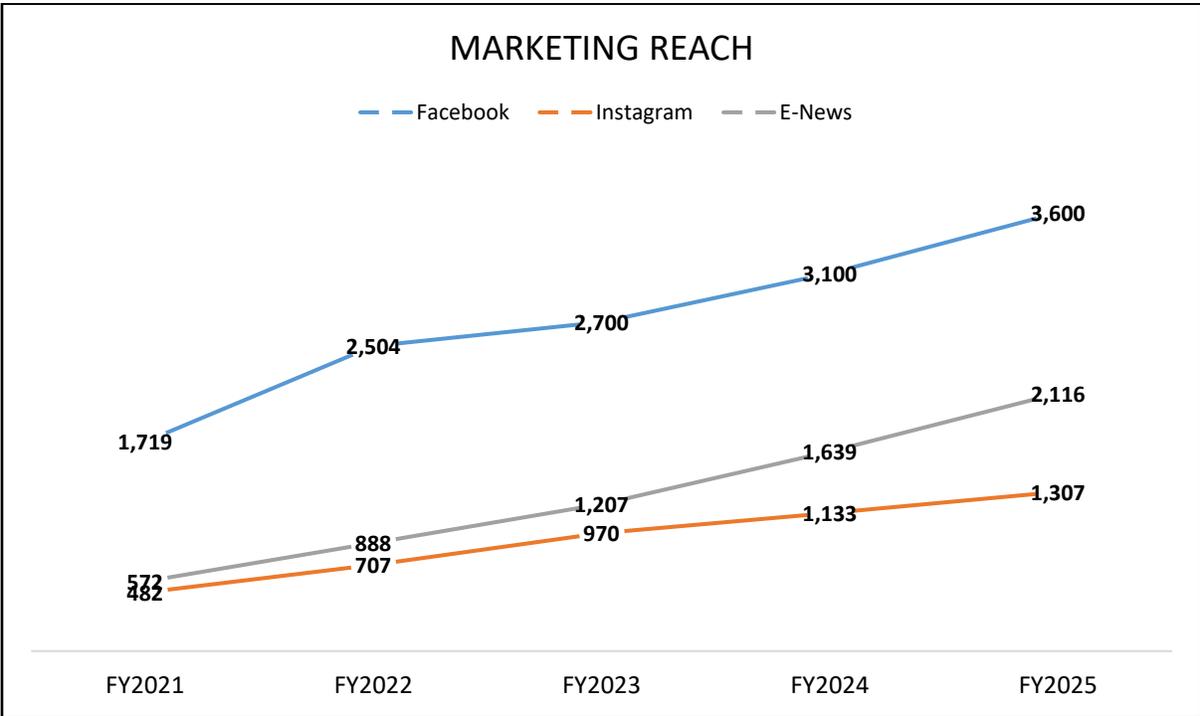
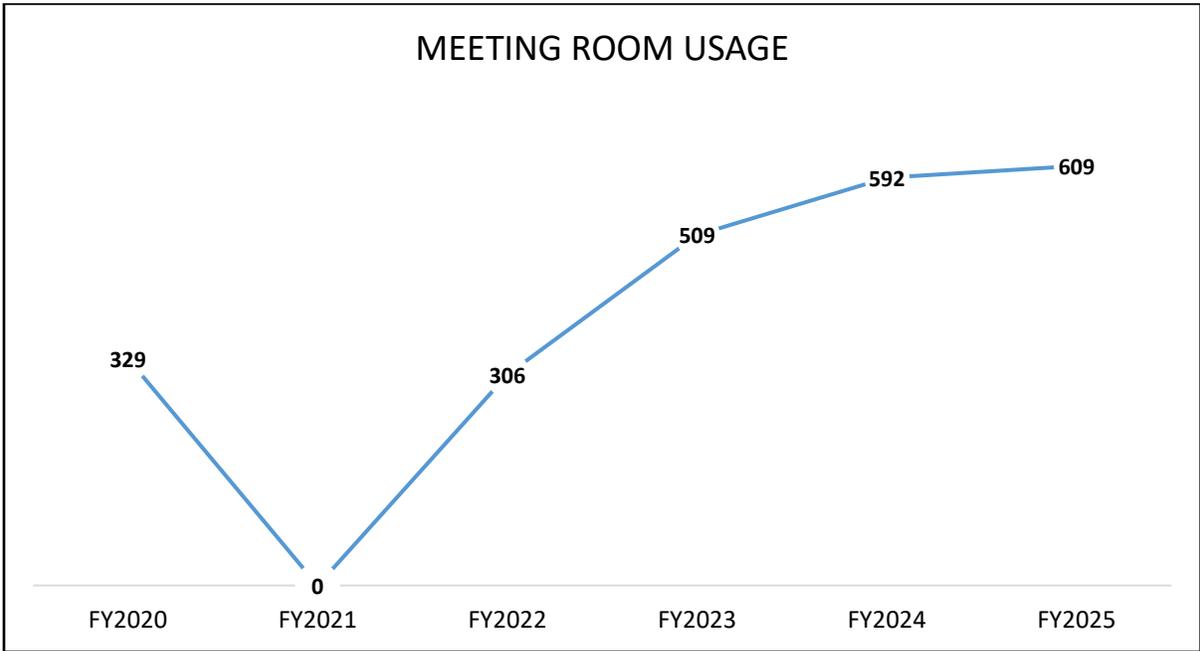
| | FY2025 | FY2024 | % CHANGE |
|--------------------------------|----------------|----------------|------------|
| CIRCULATION | | | |
| ADULT | 115,558 | 114,182 | 1% |
| CHILDREN | 60,384 | 61,485 | -2% |
| TEEN | 3,772 | 3,908 | -3% |
| TOTAL | 179,714 | 179,575 | 0% |
| ADULT | | | |
| BOOKS | 69,199 | 67,293 | 3% |
| MAGAZINES | 1,809 | 2,322 | -22% |
| VIDEOS | 7,025 | 8,338 | -16% |
| BOOKS-on-CD | 1,942 | 1,915 | 1% |
| PLAYAWAY | 1,341 | 1,151 | 17% |
| MUSIC CDs | 1,469 | 1,538 | -4% |
| MUSEUM PASSES | 322 | 239 | 35% |
| DOWNLOADS | 31,305 | 30,300 | 3% |
| GAMES/LAUNCHPADS | 775 | 767 | 1% |
| EQUIPMENT/HOTSPOTS/THINGS | 371 | 319 | 16% |
| TOTAL | 115,558 | 114,182 | 1% |
| CHILDREN | | | |
| BOOKS | 55,892 | 56,473 | -1% |
| MAGAZINES | 252 | 323 | -22% |
| VIDEOS | 1,729 | 2,118 | -18% |
| AUDIOBOOKS | 2,057 | 2,110 | -3% |
| MUSIC CDs | 454 | 461 | -2% |
| TOTAL | 60,384 | 61,485 | -2% |
| TEEN | | | |
| BOOKS | 3,772 | 3,908 | -3% |
| DOWNLOADS (ADULT CIRC.) | | | |
| E-BOOKS | 11,732 | 11,702 | 0% |
| E-AUDIOBOOKS | 13,257 | 13,209 | 0% |
| E-MAGAZINES | 4,474 | 3,840 | 17% |
| E-VIDEOS | 1,752 | 1,470 | 19% |
| E-MUSIC | 90 | 79 | 14% |
| TOTAL | 31,305 | 30,300 | 3% |
| CHECK-INS | 104,626 | 108,073 | -3% |
| WEBSITE HITS | 55,214 | 54,421 | 1% |
| ONLINE SEARCHES | 3,663 | 3,797 | -4% |

| | FY2025 | FY2024 | % CHANGE |
|---------------------------------------|---------------|---------------|-------------|
| ADULT QUESTIONS | 10,634 | 10,764 | -1% |
| CHILDREN'S QUESTIONS | 7,241 | 5,356 | 35% |
| CIRCULATION DESK QUESTIONS | 10,179 | 12,727 | -20% |
| | | | |
| WIFI LOGINS | 32,229 | 31,362 | 3% |
| | | | |
| COMPUTER USE | | | |
| ADULT | 7,161 | 6,417 | 12% |
| CHILDREN | 3,686 | 3,439 | 7% |
| TOTAL | 10,847 | 9,856 | 10% |
| | | | |
| INTERLIBRARY LOAN | | | |
| TO WATERFORD | | | |
| GPL, MN, BILL | 4,752 | 4,908 | -3% |
| OTHER LIBRARIES | 1,577 | 1,343 | 17% |
| TOTAL | 6,329 | 6,251 | 1% |
| FROM WATERFORD | | | |
| GPL, MN, BILL | 3,595 | 4,340 | -17% |
| OTHER LIBRARIES | 332 | 390 | -15% |
| TOTAL | 3,927 | 4,730 | -17% |
| | | | |
| CUSTOMER DOOR COUNT | 88,283 | 84,786 | 4% |
| | | | |
| borrowIT (C-Card) CIRCULATION | 39,384 | 42,245 | -7% |
| | | | |
| PROGRAMS | | | |
| ADULT | | | |
| SESSIONS | 289 | 224 | 29% |
| ATTENDANCE | 3,794 | 3,498 | 8% |
| CHILDREN | | | |
| SESSIONS | 331 | 373 | -11% |
| ATTENDANCE | 17,241 | 16,808 | 3% |
| TEEN | | | |
| SESSIONS | 25 | 44 | -43% |
| ATTENDANCE | 326 | 399 | -18% |
| TOTAL | | | |
| SESSIONS | 645 | 641 | 1% |
| ATTENDANCE | 21,361 | 20,705 | 3% |
| | | | |
| LIBRARY CARD REGISTRATION | 1,119 | 1,023 | 9% |
| ACTIVE CARDHOLDERS | | | |
| RESIDENT | 5,061 | 5,602 | -10% |
| NON-RESIDENT | 1,276 | 1,529 | -17% |
| TOTAL | 6,337 | 7,131 | -11% |
| | | | |
| COMMUNITY USE OF MEETING ROOMS | 609 | 592 | 3% |

Waterford Public Library 5-Year Trends







**Town of Waterford
Public Health and Wellness
Report FY 2024-25**

The VNA of Southeastern CT has served the town of Waterford since July 1, 1996. This is a continuation of the service provided by the Waterford Public Health Nursing Service. In September, 2016, the L&M Healthcare system affiliated with Yale New Haven Health bringing the VNA into the family as the first licensed home healthcare agency.

Wellness Activities

| Program | # of Patients/visits |
|--------------------------------|-----------------------------|
| Indigent Care | 88 visits |
| | |
| 2-Blood Pressure Clinics AHEPA | 144 patients |
| 4-Community Center Clinics | 358 patients |
| 1 Waterford AHEPA Foot Clinic | 47 patients |
| TOTAL | 637 patients |

Residents who wish to have more information about Home Healthcare services may call the agency at 860-444-1111. When you are in your doctor's office or hospital it is necessary for you to ask for our agency by name, Visiting Nurse Association of Southeastern CT.



**ANNUAL REPORT
PLANNING AND ZONING COMMISSION
FISCAL YEAR 2024/2025**

I. GENERAL OVERVIEW

The Waterford Planning and Zoning Commission (“Commission”) serves the Town of Waterford (“Town”) in three major ways. First, the Commission drafts and evaluates zoning and subdivision regulations (“Regulations”) that enable development in the Town. Second, the Commission evaluates applications for new projects and oversees violations of the Regulations. Third, the Commission develops long-range land use policy for the Town and is responsible for ensuring new development and Regulations are consistent with the Town’s Plan of Preservation, Conservation, and Development (“Plan”).

On August 20, 2024, the Commission applied to the State of Connecticut Department of Housing for a Certificate of Affordable Housing Completion (“Certificate”) in accordance with Section 8-30g of the Connecticut General Statutes. The Certificate was granted on November 12, 2024. The Certificate is a temporary moratorium that entitles the Town to a 4-year Moratorium on the applicability of Connecticut General Statutes Section 8-30g.

The Commission continues the task of updating the 2012 Plan as required by Conn. Gen. Stat. §8-23. The process of updating the Plan is a years-long endeavor and the final plan is expected to be completed in early 2026.

Many of the services provided in the Planning and Development Office (“Office”) are funded through the Commission and it provides staff for all land use and economic development services in the Town. The Office staff provides expertise and assistance to the Board of Selectmen, Representative Town Meeting, and other Town agencies concerning land use and economic development opportunities in the Town.

During Fiscal Year 2024/2025 (“FY 24/25”), the Commission held ten (10) regular meetings and five (5) special meetings to consider sixteen (16) applications. Both the Commission and the Office worked to provide thorough yet expeditious review with the goal of enabling continued investment in the Town.

Total fees received from miscellaneous fees and applications of the three land use commissions was \$49,628.00.

II. DEVELOPMENT ACTIVITY

SUBDIVISIONS

The Commission evaluates applications to subdivide land based on the standards in the Regulations. In FY 24/25 the Commission approved one (1) residential subdivision.

May 13, 2025

150 Butlertown Road

2- Lot Resubdivision

ZONING COMPLIANCE PERMITS

Zoning Compliance permits are required in conjunction with building permits where certain exterior work or changes in use or occupancy of a building or site are proposed. Zoning Compliance permits are also used to permit by-right activities in the Zoning Regulations, such as Home Occupations and Accessory Dwelling Units. These permits are issued by the Zoning Official. Although the Commission does not review these permits directly, it does control the Regulations that govern how the permits can be issued. The Office uses feedback received from the Zoning Official to identify areas of the Regulations that should be improved, which recommendations are then submitted to the Commission for consideration. Zoning Compliance permits represent the largest volume of formal reviews performed under the umbrella of the Commission.

In Fiscal Year 24/25, the Office completed two hundred and ninety two (292) zoning compliance reviews. Two hundred and seventeen (217) were associated with building permits with forty seven (47) of them issued for new single-family homes of which six (6) were issued for Accessory Dwelling Units. Seventy five (75) were strictly for zoning related inquiries and compliance for site work associated with Commission approved projects. The time required to review zoning compliance matters varies greatly. Reviewing setback compliance for a small shed may take 30 minutes, while a compliance letter concerning the historic use of a property and the regulatory status governing redevelopment can take many hours.

The Office collects fees for zoning compliance reviews. Of total fees received by the Office \$39,468 was for Zoning Compliance Permits.

RESIDENTIAL DEVELOPMENT

Parcels that do not have frontage on a town road are considered Rear Lots by the Zoning Regulations. In order to ensure that the development of a rear lot for a single family residential use has adequate access to health and emergency services, all rear lot properties are required to obtain site plan approval from the Commission. In Fiscal Year 24/25, the Commission approved one (1) residential development.

April 8, 2025

30 South Bartlett Road

Site Plan

COMMERCIAL DEVELOPMENT

All commercial properties are required to apply for approvals from the Commission before they are developed. The Commission relies on the Regulations and technical guidance from the Office and other Town and regional agencies to evaluate applications. In Fiscal Year 24/25, the Commission reviewed and approved four (4) commercial developments.

| | | |
|--------------------|-----------------------------|--------------------------|
| September 10, 2024 | 122 Bloomingdale Road | Site Plan |
| January 14, 2025 | 155 Waterford Parkway North | Site Plan/Special Permit |
| March 25, 2025 | 439 & 441 Boston Post Road | Site Plan |
| July 22, 2025 | 109 Hunts Brook Road | Site Plan/Special Permit |

MULTI FAMILY DEVELOPMENTS

Multi Family Developments require site plan approval from the Planning and Zoning Commission. Projects for multifamily developments may include common interest communities or rental units. While not a requirement for multifamily development in the Town, the Commission encourages developers to include units within their projects that are considered affordable in accordance with criteria in Conn. Gen. Stat. §8-30g. In Fiscal Year 24/25 the Commission approved with modifications one (1) multifamily development.

| | | |
|-------------------|-----------------|---|
| November 14, 2024 | Roberts Village | Conn. Gen. Stat. §8-30g Affordable Multi-Family Housing Project |
|-------------------|-----------------|---|

MUNICIPAL PROJECTS

Substantial improvements to Town facilities, acquisition or disposition of Town land or buildings require Commission review pursuant to Conn. Gen. Stat. §8-24. When a Town project is proposed, the Commission evaluates it’s consistency with the Plan and the Town’s Regulations. The Commission’s review is one of the factors the Town considers when acquiring property or interests such as conservation easements, or when funding major improvements to Town property. In FY 24/25, the Commission approved three (3) applications.

| | | |
|-------------------|----------------------------|----------------------|
| January 14, 2025 | 439 & 441 Boston Post Road | Fire House Facility |
| February 18, 2025 | 8 Goshen Road | Demolish House |
| June 10, 2025 | 207 Boston Post Road | Property Disposition |

COASTAL BOUNDARY CONSTRUCTION

All buildings, uses and structures fully or partially within the coastal boundary as defined by Conn. Gen. Stat. §22a-94 and as delineated on the Coastal Boundary Map for the Town are subject to the coastal site plan review requirements and procedures set forth in §22a-105 - §22a-109 of the Connecticut General Statutes. In Fiscal Year 24/25, the Commission approved three (3) Coastal Site Plans.

| | | |
|----------------|----------------------------|----------------------------|
| July 23, 2024 | 163 Oswegatchie Road | Single Family Construction |
| March 25, 2025 | 439 & 441 Boston Post Road | Fire House Facility |
| April 8, 2025 | 31 Riverside Drive | Single Family Construction |

III. ZONE CHANGES AND REGULATION AMENDMENTS

The Regulations, first adopted in 1954, are a critical and controlling factor in the way property is developed in Town. Over the years, changes in Town priorities for development, conservation opportunities, and evolving legal requirements have led to amendments of the Regulation. One of the Commission’s fundamental responsibilities is the legislative role of writing and enforcing

the Regulations and in recent years, the Commission has sought to clarify, simplify, and improve sections of the Regulations. Amendments can be initiated by the Commission or by an applicant. Regardless of how a regulation amendment is first conceived, the Commission reviews how the proposal may affect all properties and uses throughout the Town. The Commission uses research from the Plan and the Office, as well as public comment to guide decisions. In FY 24/25 the Commission approved two (2) Regulation amendments and zero (0) Zone District Changes.

REGULATION AMENDMENTS

| | | |
|--------------------|-----------------------|--------------------------------------|
| September 10, 2024 | Cottage Food Operator | Added as a Customary Home Occupation |
| May 13, 2025 | Agri-Tourism | Include and define multi-day events |

ZONE DISTRICT CHANGES

No Zone District Changes

IV. ENFORCEMENT

The Zoning Enforcement Officer investigates complaints related to violations of the Waterford Zoning Regulations. When a complaint is received, the Officer performs site visits and property research to ascertain whether there is a violation. Although all complaints received are thoroughly investigated, not all complaints qualify as violations. In FY 2024/2025, eighteen (18) complaints rose to the level of violations. Of those violations, fifteen (15) were resolved, and three (3) remain open and under continued enforcement activity at the end of the fiscal year.

V. LITIGATION

On November 14, 2024, the Commission approved with modifications, Roberts Village, a multi-family development that was submitted as an affordable housing application in accordance with Section 8-30g of the Connecticut General Statutes. The applicant is currently appealing the decision of the Commission to the State Superior Court.

| MEMBERS | STAFF |
|--|---|
| Gregory Massad – Chairman Timothy Bleasdale Karen Barnett Timothy Conderino Victor Ebersole, Jr Joseph DiBuono, Alternate Doris Crum, Alternate Michael Elbaum, Alternate | Jonathan Mullen, AICP, Planning Director (June 2025) Mark Wujtewicz, Planner Maureen FitzGerald, Environmental Planner Wayne Scott, Zoning Official Katrina Kotfer, Secretary I |

Respectfully submitted,

Gregory Massad, Chairman
Planning and Zoning Commission

**PLANNING AND ZONING COMMISSION
MEETING M I N U T E S**

RECEIVED FOR RECORD
WATERFORD, CT

2025 NOV 20 P 2:13
November 18, 2025

6:30 PM
ATTEST: *Doris Crum*
CLERK

Remote Access Only

Members Present: Chairman Greg Massad, Karen Barnett, and Tim Conderino
Members Absent: Tim Bleasdale and Victor Ebersole
Alternates Present: Doris Crum and Michael Elbaum
Alternates Absent: Joseph DiBuono
Staff Present: Mark Wujtewicz, Planner and Katrina Kotfer, Recording Secretary

1. CALL TO ORDER AND APPOINTMENT OF ALTERNATES

Chairman Massad called the meeting to order at 6:30 PM. M. Elbaum was seated for T. Bleasdale and D. Crum was seated for V. Ebersole.

2. APPROVAL OF MINUTES

MOTION: Motion made by M. Elbaum, seconded by T. Conderino, to approve the September 9, 2025 meeting minutes.

VOTE: 4-0-1 (D. Crum abstained from the vote)

3. APPLICATION RECEIPT

#PL-25-18 Request of Sharon Brown, owner & applicant for a two lot resubdivision for property located at 9 Josan Drive, R-40 zone, as shown on plans entitled "Brown CAM Resubdivison Revised Through August 14, 2025". A coastal site plan review is required in accordance with the Coastal Management Act.

PUBLIC HEARING MUST OPEN BY: 12/4/2025

APPLICATION WAS RECEIVED: 9/30/2025

G. Massad noted that the application was received on September 30, 2025 and would be heard that evening.

#PL-25-19 Request of Mikhail Yevsyuk, Applicant and Esther Poe, Owner for a Coastal Site Plan review and approval for a new single family home on property located at 2 Forest Street VR-7.5 Zone in accordance with Sections 6A.4.1 and 25.4 of the Zoning Regulations and as shown on plans entitled "Site Plan of 2 Forest Street, Waterford, Connecticut, Prepared for Mikhail Yevsyuk, October 9, 2025"

ACTION REQUIRED BY: 1/22/26

The application will be scheduled for review at a future date.

4. PUBLIC HEARING

#PL-25-18 Request of Sharon Brown, owner & applicant for a two lot resubdivision for property located at 9 Josan Drive, R-40 zone, as shown on plans entitled "Brown CAM Resubdivison Revised Through August 14, 2025". A coastal site plan review is required in accordance with the Coastal Management Act.

PUBLIC HEARING MUST OPEN BY: 12/4/2025

APPLICATION WAS RECEIVED: 9/30/2025

Chairman Massad opened the public hearing at 6:36 pm.
M. Wujtewicz read the list of exhibits 1-9 into the record.

- EXHIBIT 1 - Application
 - 1a. Application Form 1 (9 pages)
 - 1b. Application Form 2 (5 pages)
 - 1c. Statement of Use
 - 1d. Consistency with Plan of Conservation and Development
 - 1e. Statement of Design Compatibility
 - 1f. Storm Water Management Report
- EXHIBIT 2 - Site Plan "Brown CAM Resubdivision" Last Revision date August 14, 2025 (4 Sheets)
- EXHIBIT 3- Notice of Public Hearing advertised in the Day newspaper on Tuesday, November 4, 2025 and Tuesday, November 11, 2025
- EXHIBIT 4 - Notice of Public Hearing to Applicant dated October 14, 2025
- EXHIBIT 5 - Certificates of Mailings
- EXHIBIT 6 - Notice of Conservation Commission Action
- EXHIBIT 7 - DEEP Site Plan Review Checklist
- EXHIBIT 8 - Staff Report dated November 18, 2025
- EXHIBIT 9 - Site Plan "Brown CAM Resubdivision" Last Revision date November 13, 2025 (4 Sheets)

Brian Florek, LS, was present on behalf of his client, Sharon Brown. His client is requesting a two lot resubdivision to create two lots for their children. He also stated that the application also includes a request for a waiver from Section 5.3.8 of the Subdivision Regulations which prohibits Flag Lots in subdivisions of less than five lots. Proposed Lot 1 meets the criteria of a Flag Lot. His client is proposing to build two residential houses with a shared driveway. The lots are proposed to be connected to municipal water and sewer systems. The project is located within the Coastal Area Management Boundary and was referred to the Connecticut Department of Energy and Environmental Protection (DEEP) for review. The proposed drainage has been designed by Dave Cooley, PE. The proposed stormwater drainage system will be connected to the Municipal drainage system in Josan Drive, and it will not have an impact on Town resources. B. Florek referenced that this property was created as part of a 1956 subdivision for Josan Drive and that if the property had not been part of a previous subdivision his client would have proposed a free split to create two lots.

Jill Neri, 11 Josan Drive, voiced concerns with the wetlands potentially being impacted behind her property and water overflow that builds into the road.

B. Florek stated that the wetland area in the front of the property will be protected by boulders as required by the Conservation Commission permit. He also stated that based upon the design of the stormwater system there will be any additional water added to the wetland. It will be isolated from any surface water runoff from the proposed driveway.

B. Florek also stated that the wetland to the rear of the property will not be impacted or disturbed in accordance with the Inland Wetland Permit that was granted by the Conservation Commission.

Chairman Massad asked three times if anyone from the public would like to speak regarding the application. There was no public response.

MOTION: Motion made by T. Conderino, seconded by D. Crum to close the public hearing for PL-25-18.

VOTE: 5-0
Public hearing closed at 7:49 pm.

The Commission moved to the Application Review.

5. APPLICATION REVIEW

#PL-25-18 Request of Sharon Brown, owner & applicant for a two lot resubdivision for property located at 9 Josan Drive, R-40 zone, as shown on plans entitled "Brown CAM Resubdivision Revised Through August 14, 2025". A coastal site plan review is required in accordance with the Coastal Management Act.

PUBLIC HEARING MUST OPEN BY:

12/4/2025

APPLICATION WAS RECEIVED:

9/30/2025

M. Wujtewicz reviewed the staff report with the Commission.

The Commission discussed the following findings:

The property is located entirely within the R-40 (Low Density Residential) Zone District

1. The division of the property constitutes a resubdivision in accordance with the definition of resubdivision within the Town of Waterford Subdivision Regulations and State Statute.
2. The proposed lots meet the lot design standards of Sections 3.34, 3.38 and 5 of the Town of Waterford Zoning Regulations.
3. The Waterford Conservation Commission issued Inland Wetland Permit# C-24-06 for regulated inland wetland activities.
4. The Waterford Conservation Commission issued a report of its action on application #C-24-0 in accordance with CGS §8.3(g).
5. The resubdivision is consistent with the applicable coastal policies in Section 22a-92 of the Connecticut General Statutes.
6. Based upon a review of the information provided in the record and in accordance with Section 5.7.1.1 of the Waterford Subdivision Regulations, the Commission finds that the granting of the waiver to Section 5.3.8 of the Subdivision Regulations with conditions allowing one flag lot in the two lot resubdivision will not be detrimental to the public safety, health and welfare nor will it have a significant adverse effect on other adjacent property.

The Commission discussed the following conditions:

1. Pursuant to section 3.38.4 of the Zoning Regulations, the Commission finds that access to Lot 2 shall be over Lot 1 perpetuity. Cross reciprocal easements shall be required over Lot 1 in favor of Lot 2. These easements shall incorporate the use of the driveway access and utilities and are to be recorded on the land records at the time final plans are recorded.
2. The shared driveway shall be designed and constructed in such a way as to support emergency vehicle apparatus. The driveway and associated drainage improvements within the area of the cross reciprocal easement shall be constructed prior to the issuance of a zoning compliance permit for house construction.
3. The public and shared improvements, including the drainage improvements and shared driveway shall be bonded prior to recording the final plans on the land records.

4. Access and utility easement language shall be submitted to the Planning Department and reviewed prior to filing the final plans on the land records.

MOTION: Motion made by T. Conderino, seconded by D. Crum to approve with conditions Application PL-25-18, a 2-Lot residential resubdivision located at 9 Josan Drive with conditions 1 through 4 and to adopt the findings 1 through 7 of the staff report date November 18, 2025.

VOTE: 5-0

The agenda was modified to move item 6 earlier in the meeting.

6. PRE-APPLICATION REVIEW

Pre-application review pursuant to CGS Section 7-159b and Section 22a.5 of the Waterford Zoning Regulations of a potential application for a proposed subdivision and PDD development at 53 Great Neck Road.

Brandon Handfield, PE, Yantic River Consultants, Skip Adams and Gordy Adams were present for the presentation. B. Handfield reviewed a Preliminary Master Plan for a Planned Design District Multi-Family development with the Commission. He noted they are proposing 47 single family units and 46 townhouse units, totaling 93 units. He reviewed potential setbacks from property lines, recreational areas and open spaces. The proposed plan has no direct wetland impacts and no work proposed in the coastal boundary.

Commissioners voiced concerns with the density, affordability and consistency with the Town's Plan of Conservation and Development.

B. Handfield thanked the Commission for their input and will review the Commissions comments with his clients.

4. PUBLIC HEARING (Continued)

#PL-25-12 – Application of the Waterford Planning & Zoning Commission to amend the Zoning Regulations Sections 1 Definitions, 3.41, 3.41.1, 3.41.2, 3.41.3 and 6.1.2 as they pertain to Agri-Tourism.

M. Wujtewicz read the list of exhibits 1-9 into the record.

- EXHIBIT 1 - Application (9 pages)
- EXHIBIT 2 - Proposed Regulation Amendments
- EXHIBIT 3 - SECCOG Referral
- EXHIBIT 4 - Public Hearing Notice run in The Day newspaper July 8, 2025 and July 15, 2025
- EXHIBIT 5 - Copy of Application to Town Clerk's Office
- EXHIBIT 6 - Certified copy of Sections 1, 3 and 6 of the Town of Waterford Zoning Regulations, revised through effective date: June 4, 2025
- EXHIBIT 7 - SECCOG Response
- EXHIBIT 8 - Staff Report
- EXHIBIT 9 - DEEP Response

Kyle Stoddard 116 Old Colchester Road, read a statement regarding Agri-Tourism.

Chairman Massad asked three times if anyone from the public would like to speak regarding the application. There was no additional public response.

MOTION: Motion made by D. Crum, seconded by M. Elbaum to close the public hearing for PL-25-12.

VOTE: 5-0

The public hearing closed at 7:20 pm.

The Commission moved to the Application Review.

5. APPLICATION REVIEW (Continued)

#PL-25-12 – Application of the Waterford Planning & Zoning Commission to amend the Zoning Regulations Sections 1 Definitions, 3.41, 3.41.1, 3.41.2, 3.41.3 and 6.1.2 as they pertain to Agri-Tourism.

M. Wujtewicz reviewed the staff report with the Commission. The Commission discussed eliminating the language limiting the number of events that can be conducted in a calendar year currently in the regulations. The Commission also proposed eliminating the existing requirement for a Zoning Compliance Permit to be issued for each event and to eliminate the current language regulating the number of events that can occur within a week and during a weekend.

Concerns were raised regarding enforcement of special permit conditions and the zoning regulations. The discussion was continued to the next meeting.

7. ADMINISTRATIVE REVIEW

Draft 2024/2025 Planning and Zoning Annual Report

MOTION: Motion made by M. Elbaum, seconded by K. Barnett to approve the 2024/2025 Planning and Zoning Annual Report.

VOTE: 5-0

Draft 2026 Meeting Schedule

MOTION: Motion made by M. Elbaum, seconded by K. Barnett to approve the 2026 meeting schedule.

VOTE: 5-0

Draft Planning and Zoning FY 2027 Budget

MOTION: Motion made by D. Crum, seconded by T. Conderino to approve the FY 2027 budget.

VOTE: 5-0

8. CORRESPONDENCE

No correspondence was received or discussed.

9. COMMISSION BUSINESS

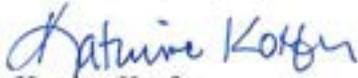
M. Wujtecwicz reviewed the status of current and upcoming projects throughout Town with the Commission.

10. ADJOURNMENT

MOTION: Motion made by K. Barnett, seconded by D. Crum to adjourn at 8:17 pm.

VOTE: 5-0

Respectfully Submitted,



Katrina Kotfer
Recording Secretary



Waterford Police Department Waterford, Connecticut



Annual Report - Fiscal Year 2024/2025

“To protect and serve the public, prevent crime, and provide professional law enforcement services to our community.”

-Waterford Police Department Mission Statement-

INTRODUCTION

The Waterford Police Department is a 52-member community oriented police agency with many of the current Waterford Police Officers living and paying taxes in the Town of Waterford. The department provides exceptional service to the town and works closely with other town departments to keep our community safe and engage residents in various outreach efforts.

During Fiscal Year 2024/2025, under the guidance and direction of the Board of Police Commissioners and Chief Marc Balestracci, the Waterford Police Department continued to fulfill its motto, *“In the Community Interest.”*



Town of Waterford Board of Police Commissioners

The Board of Police Commissioners is comprised of members (L to R) First Selectperson Robert Brule, Christopher Gamble, Mark Gelinas, Thomas “Tony” Sheridan and James Dimmock.



The Waterford Police Commission is a civilian oversight board, empowered under Connecticut state statutes and Town of Waterford ordinances. Connecticut State Statute 7-276 details the authority of the Police Commission, which has four members that are appointed by the town's Representative Town Meeting and the final member being the Town's First Selectperson.



**Chief of Police
Marc Balestracci**

The members of the Police Commission are all volunteers, with the exception of the First Selectperson, and make the final decisions regarding hiring, promotions, demotions and certain civilian complaints.

Chief Marc Balestracci, who was placed in charge of the department in October of 2021 by the Board of Police Commissioners, works daily with the Administrative Team to review the department's budget status, obtain updates from department division leaders, assign tasks as appropriate and review the quality of work being delivered to the community.

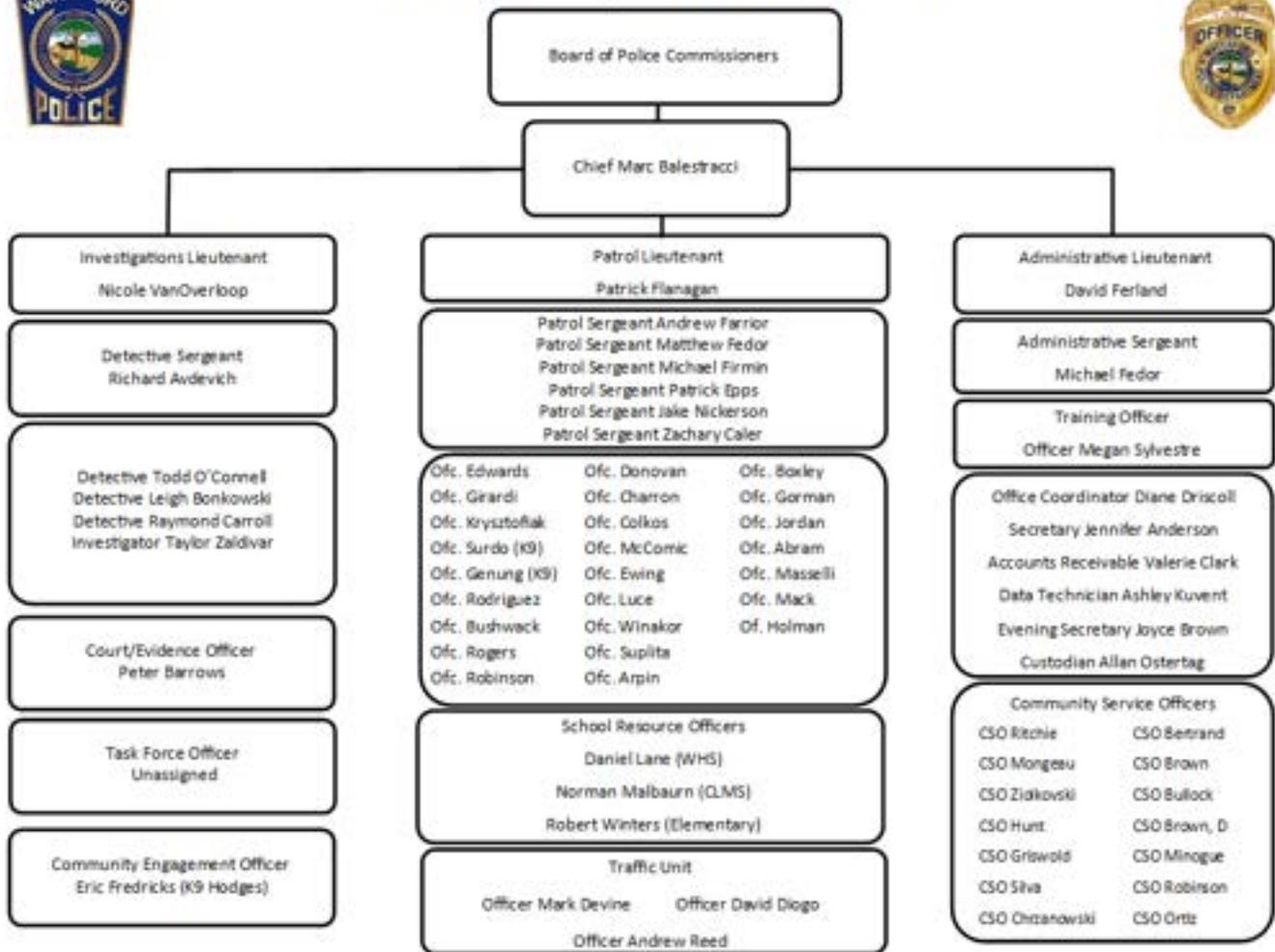
In FY 2024-2025, the Administrative Team consisted of Investigative Services Lieutenant Nicole VanOverloop, Patrol Services Lieutenant Patrick Flanagan, Administrative Services Lieutenant David Ferland, Administrative Sergeant Michael Fedor, Training Officer Megan Sylvestre, Office Coordinator Diane Driscoll and Jeffrey Robillard from the town's IT Services department.

Formal Administrative Team meetings are held every Monday morning and larger staff meetings held quarterly with all Lieutenants, Sergeants and assigned personnel to discuss department needs, personnel and equipment, morale considerations, training efforts, budget parameters, scheduling, building and vehicle concerns and special assignments. Effective communication remains a priority and these regularly scheduled meetings assist in that effort.

As Chief Balestracci's focus continues to be in the areas of community engagement, officer development, recruitment and employee wellness, these areas are discussed and considered routinely at all levels of our agency.



Waterford Police Department Personnel & Structure





2024/2025 Fiscal Year Prominent Events

- On July 1, 2024, newly hired officers Connor Abram and Nicolette Maselli were sworn in
- On July 2, 2024, members of the WPD, along with our regional crash investigation team, responded to a serious motor vehicle accident on Old Colchester Road, closing the road for several hours.
- On July 5, 2024, officers responded to an alert of a vehicle wanted in connection with over 20 thefts in the region. After a traffic stop and foot chase, several arrests were made solving cases throughout the region
- On July 8, 2024, Officer Julie Jordan was sworn in after transferring from the Plainfield Police Department
- On July 20, 2024, WPD hosted a newly licensed/permitted drivers traffic stop practice event at WHS
- On August 5, 2024, Community Engagement Officer Fredricks, along with three newly hired officers, Boxley, Abram and Maselli assisted Groton Town PD with National Night Out. From hire to retire, we focus on community engagement
- On August 10, 2024, WPD managed traffic and safety, as well as participated in, the Waterford Day Parade
- On August 15, 2024, WPD participated with Youth and Family Services at Shop with a Cop at Wal-Mart
- In August, our Investigative Services unit went to 43 businesses in town to educate and check for financial card skimmers at points of payment
- On August 28, 2024, we began the school year with three full-time School Resource Officers. They are teamed with two full-time Armed School Security Officers employed by the Board of Education.
- On September 10, 2024, WPD hosted Coffee with a Cop at the Waterford Community Center
- On September 13, 2024, WPD participated in the State Law Enforcement Recruitment Fair in Meriden, CT
- On September 14, 2024, a large group of ATVs and dirt bikes illegally traveled through roadways all over eastern CT. While in Waterford, officers were able to arrest two participants and seize both ATVs.
- On September 14, 2024, Officers Donovan, Winakor and Gorman recorded our a new Community Outreach Video
- On September 26, 2024, WPD hosted Tip-A-Cop at Longhorn's Steakhouse to raise funding for CT Special Olympics
- On October 1, 2024, the Investigative Services Unit conducted a search warrant on a Clark Lane residence, resulting in two arrests and the seizure of illegal drugs and US currency.
- On October 4, 2024, Sgt. Zachary Caler and Officer Stephen Rogers were recognized by MADD for their efforts to combat impaired driving
- On October 5, 2024, WPD participated in the CT Gun Safe Giveaway giving free gun safes to residents
- On October 6, 2024, WPD participated in the annual Safe Futures Walk at the newly renovated Holm Jr. park
- In October, WPD teamed up with Senior Services for a traffic safety and aging presentation at a Lunch and Learn
- In October, WPD participated in the annual PD vs FD softball game (this was not a good year for the PD), the Harvest Fest event at the beach and the Waterford High School Job Fair
- Throughout the month of November, WPD partnered with WYFS, NL Homeless and Hospitality Center and CT DOT to safely relocate and house those in homeless encampments in town, before the winter temps set in
- On November 7, 2024, the entire PD received refresher training from Hartford Healthcare representative Christine Johnson on interacting with people who have special needs, with a focus on Dementia and Alzheimer's



- On November 13, 2024, Officers Surdo and Krysztofiak were awarded Meritorious Service Awards for their actions when responding to a call for service with a suicidal man
- On November 15, 2024, Officer Elizabeth Boxley graduated the Police Academy
- On November 25, 2024, Channel 3 News interviewed Sgt. Epps in response to our Retail Theft Initiative effort to reduce shoplifting in Waterford
- On December 6, 2024, WPD participated in the Light The Night tree lighting event at Holm Jr. park
- On December 8, 2024, WPD hosted a Stuff-A-Cruiser event at Waterford Wal-Mart
- On December 9, 2024, Great Neck School students came to the PD to get a tour and help decorate our tree
- On December 9, 2024, Lt. Ferland, Investigator Zaldivar, Officer Bushwack and Officer Reed were presented Chief's Awards for their work in assisting another department through an employee suicide debrief
- On December 29, 2024, WPD responded to an armed robbery at a gas station in the Quaker Hill section of Town
- In January, Officer Zachary Bushwack was named the 2024 WPD Officer of the Year
- On January 10, 2025, WPD responded to an armed bank robbery on Boston Post Road. Patrol, Investigative Services, our Wellness Team and our Chaplain Unit responded to the scene to investigate and assist staff
- On January 18, 2025, WPD hosted an Open House event to engage the community and recruit new members
- In January, Officer Eric Fredricks was awarded Humanitarian of the Year by the Waterford Lions Club
- On February 9, 2025, WPD responded to Wal-Mart for fraudulent returns. The call resulted in three Pennsylvania residents being arrested and \$5,400 in counterfeit currency seized. Cases in other locations were solved as a result
- On February 20, 2025, Officers Conner Abram and Nicolette Maselli graduated the police academy
- On March 2, 2025, a large scale disturbance occurred at a youth basketball game at the middle school. Three Middletown residents were arrested as a result of the incident where two people were injured.
- On March 13, 2025, WPD received Tier III State Accreditation. The highest level, which reviews policy and practices of the department, was reached well before State law requirements
- On March 24, 2025, newly hired officer Tyrone Mack was sworn in
- On March 26, 2025, Investigative Services served a search warrant on Sound View Drive. As a result of that service, two residents were arrested and illegal drugs and packaging materials were seized
- In April, the WPD participated in a national podcast to bring attention to the Kyle Seidel murder case
- In April, WPD hosted a police bicycle training course to certify more WPD officers on our bikes
- In May, Officer First Class Robert Edwards and Officer First Class Gil Maffeo retired after 26 and 25 years of service to our community
- On June 4, 2025, WPD members participated in the Special Olympics Torch Run
- In June, Joyce Brown retired as the Evening Shift Secretary after 28 years of service to the town



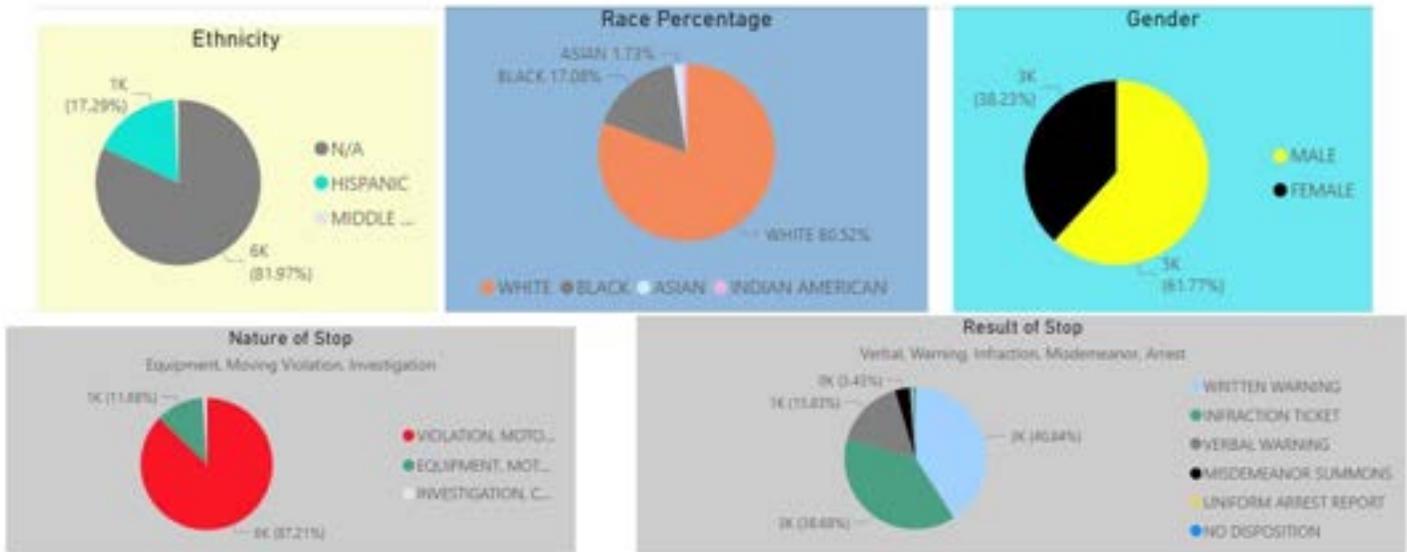


Waterford Police call types, use of force*, and car stop data

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

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

Motor Vehicle Stop Statistics





Waterford Police Department Use of Force – (multiple types of force can be used in one incident)

| Total UOF Incident | Verbal commands | Takedown | Control Hands | Firearm Display | Pointed Firearm | Taser Laser Only | Taser Usage | K9 | Pepper Spray | Strike | Restraint Chair | Baton |
|--------------------|-----------------|----------|---------------|-----------------|-----------------|------------------|-------------|----|--------------|--------|-----------------|-------|
| 38 | 28 | 17 | 15 | 7 | 7 | 3 | 3 | 1 | 0 | 1 | 0 | 0 |

Waterford Police Department Use of Force by gender/race

| | Black | Hispanic | White | Totals |
|--------|-------|----------|-------|--------|
| Female | 1 | 2 | 7 | 10 |
| Male | 2 | 4 | 15 | 21 |

*Some incidents involved multiple uses of force on same subject

**Most uses of force by an officer require the completion of a State of Connecticut/ Police Officers Standards and Training-C Use of Force report, in addition to a narrative report from every officer involved. All uses of force are first reviewed by the on-duty supervisor for their determination if the use of force was justified and within policy. The report is then forwarded to a Use of Force committee, which consists of Use of Force instructors, Supervisors and select officers who are certified and/or knowledgeable in the various methods of force, including firearms, defensive tactics, and less lethal force options. The Use of Force committee reviews the Use of Force and all associated reports, videos and additional evidence, making a determination of whether or not the use of force was within policy and if it is required to be sent to the State. The Use of Force incident is then forwarded to a Lieutenant for review to determine if it was justified. Any use of force that is deemed not justified and/or not within policy is forwarded to the Chief of Police for review. The Chief of Police receives all notifications for use of force incidents immediately upon entry into our computer systems and can review any of them at any time.*

PATROL SERVICES



Patrol Lieutenant Patrick Flanagan

The Patrol Division, which is led by Lt. Patrick Flanagan, is the largest and most visible component of the Waterford Police Department, often serving as the first impression of the agency during interactions with members of the community. Patrol provides service to approximately 20,000 residents in addition to the numerous business owners, employees and visitors that enjoy what our town has to offer on a daily basis. Patrol coordinates and implements community policing initiatives and enforcement activities in the Town of Waterford in accordance with our mission “to protect and serve the public, prevent crime, and provide professional law enforcement services to our community.”

The Patrol Division is comprised of one (1) Lieutenant, six (6) Sergeants and twenty-seven (27) Patrol Officers. Patrol services are organized into three (3) shifts: Midnight, Day and Evening, with a varying number of officers assigned to each shift based on the time of year, level of activity and budgetary guidelines. Each shift has two (2) Sergeants assigned with differing days off to ensure consistent supervision at all times. The town is delineated into three (3) separate patrol zones to ensure adequate coverage for all areas of town. Zones A and C consist primarily of residential neighborhoods, small commercial developments, parks, beaches and schools. Zone B houses the town’s largest retail developments and a youth facility with high call volume.

During the 2024/2025 fiscal year, the police department handled 30,959 calls for service, representing an 8.97 increase over the previous year. Patrol services deals with a wide variety of calls, ranging from criminal investigations and civil disputes to assisting people who need various services such as medical, psychological, housing assistance and/or financial assistance.

This fiscal year the department installed two new stationary LPR (license plate reader) “FLOCK” cameras in town (to supplement the existing two cameras) which assisted the Patrol Division with numerous investigations to include stolen car recoveries, the location of missing persons and the location of wanted felons.



Several of the patrol vehicles are also equipped with LPR cameras which are capable of scanning license plates while in motion or in a stationary position. These patrol vehicles are often utilized at DUI check points and also while on routine patrol.

In addition to these duties, officers perform security checks of businesses and residences as well as town buildings/properties, conduct security walk-throughs of the public schools and one private school, locate wanted persons and enforce traffic offenses including impaired driving investigations. They also assist the public with other non-criminal situations such as missing persons, juvenile runaways and have the ability to deploy Naloxone to combat opiate related overdoses and deaths.

The Town of Waterford has numerous wooded areas and is also a shoreline community with various bodies of water. The department must use specialized equipment to navigate these various topographies. The presence of a large number of retail establishments along with a nuclear power facility, a racetrack, two interstate highways, a railway system, a town beach and State parks combine to keep Waterford Police officers busy throughout their shifts. All of these areas are patrolled with 20 marked and unmarked patrol vehicles equipped with Mobile Data Computers (MDCs), 4 All-Terrain Vehicles (ATVs), 1 regional marine patrol boat, 1 jet ski, 5 bicycles, 1 drone (flown by certified drone pilots), and a mobile command vehicle. Years ago, the department obtained a Humvee type vehicle through the military surplus program, which it uses for community events and storm responses. Patrol services continues to outfit its patrol vehicles with a “black and white” color scheme to reflect a more traditional police service while capturing the essence of community policing.

Patrol services works cooperatively with other law enforcement agencies, governmental agencies and non-profit groups including Senior Services, Emergency Management, Waterford Youth and Family Services, Recreation and Parks, the Department of Children and Families, the Homeless Hospitality Center, and Safe Futures (which provides domestic violence wrap-around services). These types of partnerships as well as continued joint regional teams (such as the SECT regional marine patrol, a tri-town crash investigation team and the Southeastern Emergency Response Team) have allowed reduced individual department costs through the sharing of resources.

MARINE PATROL



**Sergeant
Michael Firmin**

The Waterford Police Department Marine Division continues to partner with the East Lyme Police Department to operate a regional marine patrol vessel. Both towns share responsibility with staffing, maintenance and fuel costs. The Southeast Regional Marine Patrol vessel patrols the navigable waters of both communities to include the Niantic River, Niantic Bay, Long Island Sound, Fishers Island Sound and the Thames River.



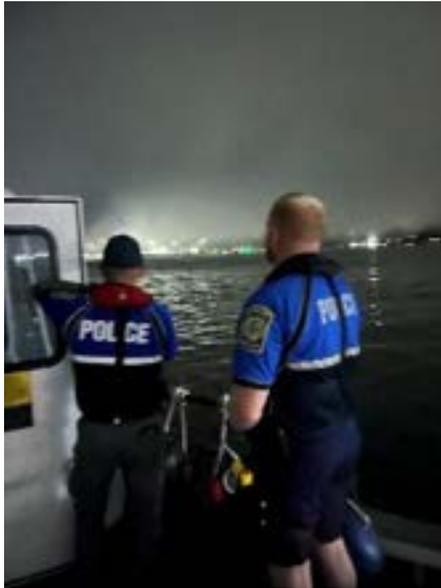
**Detective
Leigh Bonkowski**

The Southeast Regional Marine Patrol is available for service calls year-round and is staffed by each department separately with a Captain and Crewmember on various weekdays, weekends and holidays from late May thru September.

Sergeant Michael Firmin and Detective Leigh Bonkowski share the responsibility of ongoing vessel and engine maintenance and repair.

During the 2024/2025 fiscal year:

A capital improvement project for electronics upgrades, interior decking, decal replacement and bottom paint maintenance was approved by both towns.



Boat Captains Lieutenant Flanagan, Sergeant Farrow, Sergeant Firmin, Detective Bonkowski and Detective Carroll attended a Raymarine Electronics training course held at Stonington PD.

Maritime security was provided for the East Lyme Day Fireworks, the Niantic Bay Triathlon, and the Maritime Heritage Festival. Patrols of the Millstone Nuclear Power Station and its security zone continue to be checked during underway patrols.

Notable assists include responses to; a fleeing domestic suspect in the Thames Rivers, multi-day search efforts following a fatal boating accident in the Connecticut River, support to the Stonington Police Department for a boat parade in the Mystic River and an overturned kayaker near Two Tree Channel.

Speed and wake violations are addressed when observed in the Niantic River and complaints forwarded through the Waterford Harbormaster are investigated.

Officers educate kayakers regarding the importance of labeling their kayaks to prevent unnecessarily search and rescue responses and provided “If Found Stickers.”

Officer McComic attended a CT Safe Boating course to obtain his boating certificate.

Sergeant Firmin and Detective Bonkowski held classroom and underway training for crewmembers Detective O’Connell, Officer Rogers, Officer Devine, Officer Donovan, Officer McComic, Officer Reed, and Officer Gorman.

The Waterford Police Department continues to be the host site of monthly meetings for the New London Marine Group Region 4, which is attended by Sergeant Firmin and Detective Bonkowski. Their focus is upon the preparedness and collaboration of multiple private, local, state and federal agencies for the safety and security of the maritime environment in the areas of Long Island Sound and the Port of New London. The group obtained its own portable radios that are used on the state radio system for better communication between members during the groups’ activations.

K9 UNIT



**K9 Officer
Nicholas Genung**

The 2024/2025 fiscal year was once again a successful year for the Waterford Police Department’s K9 Unit. K9 Ozzy (a five -Year-old Belgian Malinois) and Officer Nicholas Genung, are a dual purpose team trained in patrol work and narcotics detection. Throughout the 2024/2025 fiscal year, K9 Ozzy and Officer Nicholas Genung have tracked and located individuals including criminal suspects, emotionally disturbed persons and missing persons. They have also had several narcotics finds resulting in arrests (not only in the Town of Waterford, but also for surrounding agencies on mutual aid requests).



On August 1, 2024, the Violent Crimes Task Force (VCTF) requested a K9 to search the wood line alongside RTE 184 in Groton, CT after an individual they were attempting to take into custody threw items into the woods while they pursued him on foot. The VCTF investigators advised they observed a glass pipe used for smoking “crack” cocaine just prior to the wood line where the suspect threw the rest of the items. K9 Ozzy was deployed in the area and pulled down the embankment. K9 Ozzy focused on one small section of bushes and Officer Genung observed a small green plastic container, which he immediately recognized as a container used to store powdered narcotics in the leaves underneath a bush that tested positive for the presence of cocaine. The individual was taken into custody on an arrest warrant and narcotics charges.

On February 24, 2025, Officer Rogers stopped a vehicle for a speeding violation on RTE 32 and observed a cut corner of a plastic bag by the operator’s foot which Officer Rogers recognized to be consistent with drug packaging material. Officer Rogers then requested Officer Genung respond to the scene with K9 Ozzy. K9 Ozzy was deployed for an open air sniff and showed alert behavior on the open driver’s window by trying to climb in while pointing his head down toward the door pockets. A subsequent hand search yielded a large crack cocaine rock in the driver’s door pocket, several crack pipes, and numerous flakes of “crack” cocaine throughout the vehicle. As a result of the search, all three (3) occupants were arrested on drug charges.



**K9 Officer
Nicolas Surdo**

K9 Tico (a three-year old Belgian Malinois) and Officer Nicolas Surdo are also a dual purpose team trained in both narcotics detection and patrol work, which includes building searches, area searches, evidence recovery, tracking and criminal apprehension. Throughout the 2024/2025 fiscal year, K9 Tico and Officer Nicolas Surdo have conducted numerous motor vehicle narcotic searches, tracking of both violent and non-violent subjects and building searches. K9 Tico and Officer Surdo have also responded to neighboring agencies for mutual aid requests.

On November 12, 2024, Officer Surdo was on patrol and located a suspicious vehicle parked in the side lot near the wood line of the Regal Cinemas. Upon speaking with the occupants, it was determined the female had an arrest warrant and was subsequently arrested. The male occupant was removed from the vehicle and K9 Tico was deployed for an open air sniff of the exterior of the vehicle. K9 Tico showed alert behavior underneath the right passenger side door area in a pile of leaves. A subsequent search by hand revealed a glass smoking pipe known to be used to smoke narcotics. A hand search was conducted of the interior of the vehicle rendering no measureable amounts of narcotics, but two more glass smoking pipes were located. The female was searched at the police department, she was found to be in possession of "crack" cocaine and was charged accordingly.

On June 11, 2025 Officer Surdo responded to Scotch Cap Road in the area of Broad View Court to assist Officer Reed on a motor vehicle stop. During the stop, bottles of Methadone were observed in plain view and upon further discussion with an occupant, Officer Barrows located a white, rock like substance, believed to be “crack” cocaine. K9 Tico was deployed for an open air sniff of the exterior of the vehicle. K9 Tico showed alert behavior on the front left (driver’s) side of the vehicle. K9 Tico was placed inside the vehicle where he exhibited similar behavior under the front left driver’s seat. A subsequent hand search was conducted where approximately 155 grams of “crack” cocaine and powdered cocaine was located under the front right passenger seat. The two (2) occupants of the vehicle were taken into custody on drug charges.

The K9 units continue to provide support to Patrol Services and Investigative Services and were used in a variety of capacities throughout the fiscal year. These uses include various searches for missing persons/suspects, locating stolen items, article searches, conducting narcotics searches and apprehending wanted suspects.



The K9 units also provide a high level of officer safety by searching buildings and areas where criminals posing a high risk of danger may be hiding.

In order to keep up on their required training and skills, both teams (Officer Nicolas Surdo/K9 Tico and Officer Nicholas Genung/K9 Ozzy) train twice a month (16 hours) with the southeastern Connecticut regional K9 group which consists of teams from several local police departments. The teams benefit from working with the regional group as they are able to train at numerous facilities and locations, exposing the K9's to a variety of environmental situations.

Both K9 teams are certified by NAPWDA and CPWDA in patrol and narcotics (Dual Purpose Police K9's) and maintain these certifications with annual recertification tests.

The K9 teams continued their annual routine by attending Waterford High School's criminal justice class for a two-part demonstration (one part is a practical demonstration and the other part is done in the classroom). They also participate in the Waterford Police Department Citizen's Police Academy. The teams also take part in the Camp Harkness Fall Festival, the Town of Waterford Harvest Festival, and the Youth Promise education program sponsored by the Waterford Youth and Family Services Bureau. This event, which is highly anticipated by the students at our elementary schools, is also a highlight for the K9 officers as they enjoy interacting with our youth and showcasing the talents of our dogs.

K9 Usages:

Narcotics Searches: 33

Person Tracks: 11

Article/Evidence Recovery: 7

Area Searches: 7

Building Searches: 2

Emergency Response Team
Deployments: 0

Community Service Events: 15

Bites: 0

Total Usages: 75





SCHOOL RESOURCE OFFICERS



School Resource Officer Daniel Lane

Youth Division Complaints: 42

School Events: 45

School Drills: 45

Home Visits: 19

Youth Arrests: 4



School Resource Officer Norman Malbaurn

The School Resource Officers (SRO) are present in the school system all year with an officer assigned full time to the Waterford High School (SRO Norman Malbaurn), The Clark Lane Middle School (SRO Dan Lane) and the three Elementary Schools, Great Neck, Oswegatchie and Quaker Hill (SRO Robert Winters). Additionally, Armed Security Officers Richard Morgan and Mike Masucci are assigned to the Elementary Schools. The three School Resource Officers also cover the Town of Waterford’s magnet school (The Friendship School) and the Waterford Country School.

One of their main goals is to enhance school and student life by building positive relationships with the students and staff. They attend, on duty and off duty, after school functions and events, including home and away sporting events, school club events, band concerts, drama productions and open houses.



School Resource Officer Robert Winters

The SROs are responsible for school-based investigations, coordinating school based education programs (i.e. Youth Promise, Freshman Seminars and Health Class Seminars), and community outreach. They are responsible for working in cooperation with Waterford’s Juvenile Review Board and reviewing all juvenile arrests that may not have to enter the juvenile court system. They also coordinate with the Department of Children and Families as well as Waterford Youth and Family Services, which allows the SROs to develop and deliver mentoring programs and diversionary options for all youthful offenders.

The officers address school security concerns to include the coordination and monitoring of lockdown drills, fire drills, shelter-in-place planning and evacuation drills. They have attended and presented at several school safety workshops and symposiums. They also assist in annual school vulnerability assessments to strengthen school safety and work cooperatively with the school system to implement any necessary changes.

All juvenile cases that the Waterford Police Department investigates are forwarded to the three SROs for review. Once the review is complete, these officers process the case reports for their final destination, to include juvenile court, diversionary programs and the records division for retention.



During the summer months, when school is not in session, these officers return to the Patrol Division, but remain in contact with many students, families and Board of Education staff.



TRAFFIC UNIT



**Traffic Officer
Mark Devine**



**Traffic Officer
David Diogo**



**Traffic Officer
Andrew Reed**

The Waterford Police Department’s Traffic Unit plays a vital role in ensuring public safety through traffic enforcement, education, and collaboration with town departments. The unit consists of three officers: Officer Mark Devine, Officer David Diogo, and Officer Andrew Reed. Officer Diogo joined the unit in August 2024, followed by Officer Reed in December 2024, adding valuable support to the team.

Enforcement Activity: Between July 1, 2024, and June 30, 2025, the Traffic Unit conducted a total of 3,533 traffic stops, accounting for over 48% of all stops made by the department during that period. Enforcement priorities are determined based on citizen complaints, feedback from fellow officers and speed data collected through traffic monitoring devices, including speed feedback signs. This data-driven approach allows officers to focus efforts on areas of greatest concern and impact.

Traffic Management & Operational Duties: Beyond enforcement, the unit manages a wide range of traffic-related responsibilities in the Town of Waterford, including reviewing and issuing highway use permits, addressing line-of-sight and other roadway safety concerns, processing sign change requests, conducting speed limit reviews and collecting and analyzing speed data.

The unit works in close partnership with other town entities, including the Department of Public Works, Zoning Enforcement and other municipal departments, to resolve infrastructure and regulatory concerns.

Community Engagement & Safety Initiatives: The Traffic Unit continues to be active in community outreach and non-enforcement activities. Highlights from the past year include successfully securing a speed limit reduction on Rope Ferry Road, from 35 mph to 30 mph between Route 1 and North Road, delivering traffic safety presentations to students at Waterford High School, participating in senior

services programming, WPD Citizens Police Academy and deploying traffic message boards in key areas to promote safety and awareness of traffic laws.



Speed Feedback Technology: Over the past year, the unit deployed three battery-powered and two solar-powered speed feedback signs throughout the town. These devices have been critical tools in both enforcement strategy and public education. Additionally, the unit recently acquired two more speed feedback signs—at no cost—from UConn's T2 (Technology Transfer) Center, enhancing the unit’s data collection and traffic-calming capabilities.

Conclusion: The Traffic Services Unit continues to serve as a cornerstone of the Waterford Police Department’s efforts to promote road safety, educate the public, and respond to community concerns. With a blend of proactive enforcement, strategic technology use, and community involvement, the unit remains committed to improving the quality of life for all who live, work, and travel in Waterford.



INVESTIGATIVE SERVICES



**Investigations
Lieutenant
Nicole VanOverloop**

In the 2024-2025 fiscal year, the Investigative Service Division was comprised of three (3) Detectives, an Investigator and a Secretary. The Court/Evidence Officer as well as the Community Engagement Officer, along with K9 Hodges, also report to the Investigative Services Division.

The Division is supervised by Lieutenant Nicole VanOverloop and Detective Sergeant Richard Avdevich.

The Investigative Services Division is responsible for investigating major criminal incidents within the Town of Waterford, along with state and national cases that have ties back to Waterford. The Division routinely works with other agencies to investigate cases that have crossed jurisdictional boundaries. The Division conducts necessary background checks for pistol permit applications as well as conducts weapons compliance investigations on persons prohibited from possessing firearms, and performs address compliance checks on sexual offenders and persons on the Deadly Weapons Offender Registry.

Investigative Services also conducts background investigations for any person or organization that conducts door-to-door sales of goods or services within the Town’s borders. Once vetted, those who have passed the process are issued permits to show residents that these vendors are within compliance of the Town Ordinance.

The Investigative Services Division investigated multiple crimes during the fiscal year. These crimes included complaints of frequent drug activity from neighbors coming from residences. In one case, Division members received information of drug activity coming from a residence. After a month’s long investigation, Investigative Services conducted a search warrant on the residence. As a result of the search warrant, illegal drugs as well as money and related materials were seized. A male resident of the home was arrested for distributing and possessing the illegal drugs along with a female companion. The male was evicted by the state from the residence the next day. The Investigative Service Division also conducted numerous sexual assault investigations. Three of the sexual assault investigations resulted in arrests with charges of Sexual Assault in the 2nd Degree, Risk of Injury to a Minor as well as Importing Child Pornography. Other cases of interest involved Investigative Services members solving a retail burglary after DNA in the form of blood was left at the scene, later receiving a positive identifications using rapid DNA and our Flock camera system.

Additionally the Investigative Services had the opportunity to work with a national podcast entitled “The Deck” on a cold case homicide from 2012. The episode aired in March 2025.

| | |
|--|-----|
| Case Numbers Assigned to Investigative Services: | 247 |
| Arrests: | 14 |
| Burglaries (Residential and Commercial): | 7 |
| Search Warrants: | 17 |
| Unattended Death Investigations: | 14 |
| Sexual Assaults: | 14 |
| Pistol Permits / Background Checks: | 160 |
| Robberies: | 2 |
| Drug Investigations: | 8 |
| Weapons Compliance: | 9 |



The Investigative Services Division is also responsible for completing and submitting annual reports to State and Federal agencies for statistical purposes and related to criminal procedure. These reports include sexual assault investigations, use of Ex-parte Orders for internet and cellular records, overdose related deaths and federal asset forfeiture accountability.

Southeastern Emergency Response Team (SERT):



During this fiscal year the Special Response Team (SRT) was changed to the Southeastern Emergency Response Team (SERT). The Waterford Police Department continued to advance the teams abilities with the purchase of additional gas masks and filters. Additionally the Law Enforcement Council awarded \$4000 to the team for ballistic shields. The SERT Team continues to have an MOU with the Ledyard, Montville, East Lyme and Groton City Police Departments. Waterford’s team consists of six (6) members with an additional three (3) highly trained negotiators. The team trains together monthly and has added additional training hours per month. Leadership within the SERT changed during the 2024-2025 fiscal year with some members stepping down

and others taking over the leadership roles. The Police Chiefs of the departments continue to meet on a regular basis for the benefit of the team. The SERT responds to calls such as high-risk warrants, barricaded subjects, instances needing large perimeters and any other events deemed appropriate.

COURT / EVIDENCE



**Court/Evidence
Officer
Peter Barrows**

As Officer First Class Gilbert Maffeo retired in June after 25 years of service, Officer Peter Barrows was assigned as the new WPD Court and Evidence Officer. For the past six years, Officer Maffeo built an excellent rapport and partnership between the court, forensic lab and firearms units and Officer Barrows strives to not only keep, but continue to improve on these relationships. Since the transition, Investigator Zaldivar has been assigned as the new Assistant Court and Evidence Officer.

At the end of last fiscal year, the WPD transitioned to a new records management system in NexGen. Due to this change, in April of this year the WPD became the first department working with GA10 to submit all court paperwork electronically as we work towards a true “paperless system”. This has obviously been a big systematic change with the courts state-wide and the WPD was chosen due to our track record in being considered as the “standard” in how police departments and the courthouses should work with each other. The WPD will continue to work closely with not only GA10, but also with NexGen and the Connecticut Information Sharing System (CISS) as we aim to fully commit to a paperless system in 2026.



Since taking over, Officer Barrows has primarily focused on auditing each evidentiary storage compartment while re-organizing and labeling the evidence processing and storage rooms. Officer Barrows also has created and posted guidelines on preferred practices on how each piece of evidence should be packaged, labeled and stored.

During this fiscal year, five hundred eleven (511) items were taken into evidence while three hundred seventy seven (377) items were properly disposed of. A big focus this past year was placed on clearing the impound lot of vehicles that could either be returned to their owners or turned over to the Examiner of Seized Property. After collaborating with both GA10 and the Examiner of Seized Property, six (6)

vehicles were able to be cleared from the lot. Throughout the year, eleven (11) trips were made to the lab, two (2) drugs burns were completed and three (3) firearms disposals were completed during the last year.

ADMINISTRATION



**Administrative
Lieutenant
David Ferland**

The Administrative Services section of the Police Department is led by Lieutenant David Ferland and assisted by Administrative Sergeant Michael Fedor. Administrative Services encompasses the Records, Policy, Scheduling, Community Service Officers, Chaplains, Grants and Training functions of the Waterford Police Department.

Records Department:

The Waterford Police Department Records Division is tasked with maintaining all records for the Police Department, along with numerous requests for services, which are listed below. They are often the first point of contact for those entering the police department and provide service with empathy, efficiency and integrity, to align with the standards the police department diligently upholds. The Waterford Police Department Records Division is staffed by, Joyce Brown, Valerie Clark and Ashley Kuvent. Joyce Brown retired in June 2025 after 28 years of dedicated service to the Town of Waterford. A process began to hire her replacement but the nearly 3 decades of dedicated service and institutional knowledge will be missed.

Highlights:

The implementation of electronic ticketing and motor vehicle accident entries with our new Report Management System (Nexgen) has almost eliminated the need for records personnel to enter that data. The reduction of this responsibility has been quickly replaced with significant increases in other responsibilities, such as redaction of Body Camera footage.

Records personnel attend periodic training to stay current with FOIA laws applicable to law enforcement, as well as best practices for report management.

Records personnel have dedicated a significant amount of time updating, correcting, modifying and “cleaning up” data in our Records Management System (RMS). These efforts provide officers with the best and most accurate information when conducting investigations and completing reports.



On multiple occasions, records personnel have identified individuals having active arrest warrants requesting documents, coordinating with officers to have the subjects taken into custody. They frequently take the extra steps verifying information that may otherwise go unidentified with no interaction with sworn officers.

Several significant FOIA requests from the media and civilians were received which required thorough research to ensure accuracy. With the increased prevalence of body cameras, requests for footage has greatly increased. The time-consuming process of reviewing and redacting audio and video in compliance with FOIA laws has significantly influenced the workload of our Records staff. State laws only allow for minimum, if any charges, for requests. FOIA requests increased by 38% from the previous fiscal year.

As the court system continues to work towards adjudicating the backlog of cases, which was significantly impacted during the pandemic, the Records Division has incurred a significant increase in the amount of case erasures and court abstracts. These tasks increased year over year by 25% and 58% respectively.

The Records Department was responsible for the following transactions in fiscal year 2024/2025:

| | |
|---|-------|
| Freedom of Information Act Requests/ Including Insurance Requests | 1,942 |
| DOC/Court/DCF requests | 220 |
| Patrons assisted at lobby window | 1,873 |
| Warrant Data Entry | 412 |
| Background Checks | 84 |
| Abstracts from Court | 4687 |
| Protective Order Entries | 360 |
| Phone Calls from Public | 2,170 |
| Case Erasures | 3,538 |
| Court Requests | 171 |
| Police Tasking | 856 |

Department Policies and Procedures: The Waterford Police Department gained Tier 3 Accreditation in March 2025, which completes the initial State accreditation requirement, in compliance with the police accountability law. This project was completed by Sergeant Michael Fedor, in his role as the Administrative Sergeant. The policies and procedures of the department are continually reviewed and updated to ensure compliance with changes in the law, model State policies and practices consistent with the ever-changing role of law enforcement. The 2025 calendar year brought the beginning of required biennial review and updating of all department policies.

Schedule: The schedules of all 52 police officers, 5 full-time clerical staff, 14 CSOs and the custodian are the responsibility of the Administrative Services Division. This task involves not only ensuring the proper coverage of patrol, but also the coordination of trainings, overtime, personal time off, as well as coverage and representation at community events.



CHAPLAIN PROGRAM



The Chaplain program is a non-denominational program consisting of four volunteers that are rooted in our community and rotate through one week on-call periods. They meet monthly at the police department, with our Administrative Sergeant serving as a liaison, to determine their on-call schedule, discuss services they have provided and work towards developing additional ways they can assist the department and the community.

The Chaplains undertake various tasks to assist our agency and the community during times of illness, injury, or death, with a primary function of assisting officers in the delivery of death notifications. Additionally, they provide funeral, wedding and other services and often maintain relationships with community members they assist during a time of need. The Chaplains continue to be a resource for members of the department through individual conversations and guidance, as well as a consistent presence in support of officer wellness initiatives.

Chaplain Tyrus Rock was brought on this year to fill the vacancy created by a chaplain’s retirement last year. Along with our other Chaplains; Joe Parise, Chuck Tyree and Benjamin Sheldon, they can be frequently seen assisting the agency at community events such as the Tip-A-Cop, Wal-Mart Food, Toy, and Clothing Drive, Harvest Fest and Shop-With-A- Cop, providing holiday presents for families in need. They have organized breakfast and cookouts for officers as they continue to strive to support officer wellness initiatives.

Recognizing the continued value that the Chaplains provide, the department is able to provide them with an office at the department. This has allowed them to hold office hours to increase their presence around department members and to meet with individuals in a more private setting within the building.

TRAINING



**Training Officer
Megan Sylvestre**

Training for the Waterford Police Department is overseen by Lieutenant Ferland and is managed by Officer Megan Sylvestre. The training department is a vital part of the daily operations of the police department. Training begins at the start of an officer’s career and plays a major role to the end of that career. The Training Officer is responsible for recruitment, the selection process, initial academy training and a 400-hour Field Training and Evaluation Program (FTEP), in addition to in-service training and recertification for every officer.

Recruitment:

The Waterford Police Department continues to recruit only those who meet the standards set forth by the Law Enforcement Council (LEC), the Police Officers and Standards Training Council (POSTC) and the Waterford Police Department. The Waterford Police Department continues its efforts in recruitment by participating in outreach programs to include visiting collegiate institutions, attending the LEC testing dates to educate potential applicants about our agency, hosting PATH programs, Internship programs and the CSO program.



Efforts to expand the department's reach in recruiting this past year included holding an open house for interested applicants as well as making various social media posts about hiring.

The Waterford Police Department also instituted a mentor program for new hire applicants. In this program, current officers reach out to applicants to help them through the hiring process by answering any questions they may have.

New Hires:

Officer Julie Jordan was hired as a lateral/certified police officer after serving several years with the Plainfield Police Department in Connecticut. Her current certification allowed for an abbreviated field training process and an expedited timeframe to have her working patrol on her own.

Officer Connor Abram and Officer Nicolette Maselli were hired as Officers and attended the third session of the Eastern Regional Police Academy held by Law Enforcement Council of Connecticut, of which the department is a member. This allowed Officer Abram and Officer Maselli to receive their training locally and learn from active police officers from the region, including several Waterford Police Officers.

Officer Tyrone Mack was hired as a new Officer and attended the 386th session of the Police Officer Standards and Training Council Connecticut Police Academy. This is a residential academy located in Meriden, Connecticut and most of their training is instructed mostly by the academy staff who are retired police officers from various police departments. There are also other police officers and civilians who are experts in their fields that instruct some of the classes.



Continuing Training:

Training remains at the forefront of the Waterford Police Department and is critical for any successful agency. Our department believes that through training, in service or collegiate, officers will be better prepared to meet the needs of the community and have the knowledge and the resources available to them to assist in their decision-making at calls for service.

Officers are still required to attend mandatory trainings annually as well as tri-annually to meet POSTC standards to maintain their police officer certification. The Waterford Police Department has always met and exceeded these standards. The Waterford Police Department encourages officers to seek higher education and had two officers attending college to obtain degrees this fiscal year.

Officers continue to attend specialized trainings throughout Connecticut, Massachusetts, Rhode Island, Tennessee, and Alabama. Some of the most notable trainings officers attended this year were the FBI New England Regional Command College, Basic Interview and Interrogation, Connecticut Peer Support Training, Field Training Officer School, Crisis Intervention Training, Basic Crime Scene Procedure, Regional Criminal Investigation School, and the Use of Force Summit.



In-house trainings have been of the utmost importance and having certified instructors is critical to being able to host our own trainings and ensuring the agency is equipped with the right tools for the job. Scenario based training, putting officers in real-life scenarios that induce stress reactions, decision making, de-escalation and working together as a team will ensure the officers are well trained and the community receives a high level of service. Notable in-house trainings instructed by our own officers were Body Worn Camera training, Police Mountain Bicycle Certification training, Use of Force Reporting Guidelines, Advanced Driving Under the Influence (DUI), Method of Instruction, Advanced Roadside Impaired Driving Enforcement (ARIDE).

The department also does monthly roll call trainings. These trainings are no more than one hour that are taught by various officers in the agency on various policies and tools that we have at our disposal. Some of the topics discussed in this year's roll call trainings were law enforcement and citizens with special needs, crime scene refresher, police canine and perimeters, railway safety, and a department of children and family (DCF) refresher just to name a few.

As we continue to respond to numerous calls for service regarding emotionally disturbed persons and those in crisis, the Waterford Police Department has made it a priority to have all officers attend Crisis Intervention Training (CIT). CIT is a five-day course where officers gain knowledge and resources on how to respond to these calls for service. All but three certified officers in the agency are CIT certified, and those three will attend the training once it's offered again in the fall.

The Waterford Police Department has continued to send officers to Advanced Roadside Impaired Driving Enforcement (ARIDE), which is a requirement for all new officers certified after January 2022. This class requires a prerequisite, which is an advanced DUI course or Standardized Field Sobriety Testing course. The police department has one (1) ARIDE/DRE instructor and three (3) DUI instructors, allowing us to host the training at no cost. All certified officers, including those not required, have either successfully completed the course or are scheduled to take the course in the fall.

TECHNOLOGY / COMMUNICATIONS



The Waterford Police Department improved their Small Unmanned Aircraft System (sUAS or Drone) unit with the generous donation of a "Teal 2" drone provided by the Dominion Millstone Nuclear Power Plant. The drone, which complies with upcoming legislation requiring drones to be made in the United States of America, is state of the art with top tier functionality including stabilization, GPS tracking, the ability to create automated flight plans, and the latest in thermal imaging technology. The drone consists of a small, light-weight "quad-copter" style aircraft which is affixed with a high-quality camera which includes FLIR – or thermal imaging.

The drone comes with a "Teal Air Control" or (TAC), a remote control system which runs on an Android smart tablet. This tablet is affixed with GPS containing "offline" maps of the majority of New London County and Long Island Sound. This allows drone operators to pre-program automated flights at specific altitudes to gather photographs or video of specific buildings, landmarks, or areas of concern (ie: missing person).



Currently, the drone unit falls under the supervision of Lt. David Ferland and is managed by Sergeant Zachary Caler. Current drone operators, who are required to be federally licensed and certified by the Federal Aviation Administration (FAA), include the two supervisors as well as Sergeant Jake Nickerson, Investigator Taylor Zaldivar, and K9 Officer Nicholas Surdo. For fiscal year 2025-2026, approval has been granted to train two new drone operators to add to the program. This allows for a quicker response in emergencies, as more officers will be available to fly the drone.

Lastly, a new “call type” in the NEXGEN CAD system “Drone Activation” has been created to track the use of the drone. The drone can be activated for a variety of uses at the discretion of the Shift Supervisor, including missing persons, apprehension of subjects in wooded or confined areas, aerial photographs for creating operations plans, street takeovers/unruly gatherings, etc... Over the past year, this drone and the older “Yuneecc” drone have been deployed for several emergencies and for practice/training flights including:

- Assisting with locating a missing swimmer in distress on the Niantic River
- Photographs of the Fargo Road Radio Tower
- Photographs of the Eugene O’Neil theater building’s renovated roof
- Photographs of the Old Cohanzie School Building
- Photographs of the Boston Post Road/Willetts Ave Ext. intersection for an “Ops” plan for New London Fireworks

In May 2025, the department began digital sharing of arrest paperwork and information with the GA-10 courthouse in New London. This process through the State of Connecticut Criminal Information Sharing System (CISS) allows most information to be sent electronically, eliminating the need for an officer to drive to the court every day. Our department was selected to test the process as the first department with this courthouse, with the transition being relatively soon. Not only does the process save time for our officers, but it also ensures more accurate and timely transfer of information by reducing manual data entry.

ADMINISTRATIVE SERGEANT



**Administrative
Sergeant
Michael Fedor**

The Waterford Police Department Administrative Sergeant manages grants, the Community Service Officer program, State required department accreditation, mental health and drug screenings mandated for police officers by the law on police accountability, oversees the department’s Use of Force Committee and is the program coordinator of our Neighborhood Watch program. Sergeant Michael Fedor is the department’s Administrative Sergeant.

During fiscal year 2024/2025, the Waterford Police Department applied for and received State and Federal grant money. Money was either provided when a grant was approved or reimbursed at the end of the grant. The grants were used to enhance our presence on town roads and to address motor vehicle violations such as DUI, cellphone use and speeding. Grant funding also supported the department’s efforts in providing training to officers, paying for not only classroom training but travel expenses. During fiscal year 2024/2025 the following grants were awarded to the police department:

| Grant | Spent/Reimbursed |
|--------------------------------|------------------|
| Drug Recognition Expert | \$14,719 |
| DUI | \$19,394 |
| Distracted Driving | \$13,382 |
| Auto Theft and Violence | \$35,000 |



COMMUNITY SERVICE OFFICERS



CSO
Raphael Bertrand

The need for Community Service Officers (CSOs) was first realized in 1991, when the police department moved into its new and current building, which for the first time was separate from the dispatch center. This meant that there would be instances when the building was left unattended. In the past, if a member of the public came to the police facility, they were met with, at a minimum, a dispatcher. The migration to the new building removed this ability and required a sworn officer to be stationed in the building to meet with the public or monitor a prisoner that was being held for court. From this predicament, the CSO program was born.

The CSO program has evolved from several CSOs covering night and weekend shifts, to a full complement of 17 CSOs covering three shifts per day, seven days per week. This program has a dual purpose; first and foremost, to provide a more cost effective intermediary between the public and services needed and the ability to monitor arrested persons. Secondly, to provide an environment to evaluate potential candidates for the position of police officer. The role of CSO has been a stepping stone leading into the law enforcement field. Since its inception, many CSOs have been hired as fulltime Waterford Police Officers, with most achieving rank in supervisory roles or assignment in specialized units. Many other CSOs have been hired by other local, state and federal law enforcement agencies.



The part-time CSOs are non-sworn personnel with no arrest authority. The CSOs complete a 24-hour in-house training course in various skills such as prisoner control, fingerprinting, processing of prisoners, paperwork, Records Management System (RMS) familiarization as well as an eight to ten shift field training process. They are also required to complete a State mandated training on the use of the COLLECT/NCIC computer systems. The CSOs are required to be knowledgeable in officer safety, defensive tactics, data entry, booking procedures and first aid.

The duties of a CSO are many and varied, but their primary job functions include greeting residents and other members of the public, directing them to the appropriate services or personnel, searching, fingerprinting, photographing, caring for prisoners and building security. The CSOs also assist records personnel with clerical duties and are tasked with various assignments by supervisors and officers during their shifts. Additionally, CSOs conduct monthly follow-ups on all of the agency's active hardcopy and re-arrest warrants. These efforts have resulted in many warrants being served or vacated and has led to the discovery of information which has significantly benefited various cases.

A CSO in the building allows the officers and shift supervisors to remain on the road and available for calls for service. This uses a lower cost employee to monitor prisoners and greet the public who enter the police building, while keeping the more trained officers available to respond to emergencies.

For the time period covering Fiscal Year 2024/2025:

| | | | | | |
|--------------------|------|-----------------------|-----|---------------------|-----|
| Shifts filled | 827 | Employment Prints | 215 | Peddler Prints | 12 |
| Misc. Prints | 32 | Pistol Permit Prints | 129 | Adult Arrests | 292 |
| Juvenile Arrests | 2 | Prisoner Meals Served | 112 | Fire Arms Transfers | 425 |
| Warrant Follow Ups | 2634 | Pistol Permits Issued | 61 | Walk-in Complaints | 373 |



NEIGHBORHOOD WATCH



In Fiscal Year 2024/2025 the Waterford Police Department Neighborhood Watch Program continued to grow, adding several new neighborhoods in the last year. The current list of actively participating neighborhoods are as follows:

Pleasure Beach, North RD, Myrock Ave., Roxwood Rd., Windy Ridge, Clement St., Lamphere Rd., Trumbull Rd., Rope Ferry Condos and Totoket Rd.

The Neighborhood Watch members maintained a consistent level of communication via email and coordinators were encouraged to speak with their residents in their area to get input on what is happening and how we, working as a team, can work to address issues. Topics that are regularly discussed are: Noise complaints, trespassing, burglaries, car breaks, narcotics, identity theft, traffic and speeding.

Through email notifications, we have been able to reach large groups of people in specific neighborhoods to aid in criminal investigations shortly after an incident occurs. Not only does this potentially provide officers with crucial investigatory leads, but provides greater transparency into the actions of the police department. We have found that those who attend the neighborhood watch meetings, just want to know what is going on in their area and how they can help.

WPD Community Engagement Officer, Eric Fredricks and Hodges regularly attend our meetings to share information on upcoming events.

PEER SUPPORT / WELLNESS PROGRAM

The Waterford Police Department’s Peer Support and Wellness Program continues to be a critical internal resource focused on the emotional, physical, and mental well-being of department personnel. The program provides confidential support, guidance, and connection to services for all staff, whether they are facing personal challenges or simply looking for wellness advice.

As of this reporting period, the Peer Support Team includes the following officers:

- Officer Eric Fredricks
- Officer Zachary Bushwack
- Officer Peter Barrows
- Officer Mark Devine

Officer Gil Maffeo, who was a long-standing contributor to the program, officially retired during the year and is no longer an active member of the team. His contributions are gratefully acknowledged.

Program Highlights & Wellness Initiatives:

Officer Eric Fredricks has continued to take an active leadership role in coordinating wellness efforts for the department. His initiatives during the past year include:

- Promoting and sharing information on first responder wellness events throughout the region
- Organizing meals and wellness gatherings involving department Chaplains and officers
- Providing drinks and healthy snacks to shift personnel to support stamina and morale
- Facilitating team-building events



In addition, Officer Fredricks ensures that new officers are introduced to the Peer Support Team early in their careers. These meetings allow for open discussion on key areas such as:

- Personal wellness strategies
- Physical and mental health awareness
- Financial health
- Navigating the unique challenges of work-life balance in law enforcement

Confidential Peer Support:

Confidentiality remains the foundation of the Peer Support Program. Members of the team strive to be approachable and proactive, offering a safe space for personnel to talk, share, and receive support. Team members are trained to:

- Recognize when support is needed
- Approach colleagues with care and discretion
- Stay informed of available internal and external services

Most importantly, they are willing to listen without judgment and to assist any and all personnel in need.

Goals for the Coming Year:

Looking ahead, the Peer Support and Wellness Program will focus on:

- Improving communication around wellness initiatives and available resources
- Increasing department-wide awareness of Peer Support team members
- Promoting holistic wellness, including financial planning, physical fitness and mental health

The program remains committed to fostering a supportive and resilient work environment where every member of the department feels seen, heard, and supported.

COMMUNITY ENGAGEMENT



**Community
Engagement Officer
Eric Fredricks**

The men and women of the Waterford Police Department contribute a significant amount of their time in support of many charitable community events. This year they collaborated with numerous town departments, local non-profit organizations and other community based groups.

As community outreach has become a priority of our department, we have assigned Officer Eric Fredricks as our full-time Community Engagement Officer. Officer Fredricks, along with his certified comfort dog Hodges, coordinate many opportunities for members of our community to positively interact with Waterford police officers. This assignment, in partnership with Puppies Behind Bars, provides a trained Comfort Dog to our agency at no cost and has delivered incredible results.

Community Engagement events and programs are supervised by Lieutenant Nicole VanOverloop and are coordinated by Community Engagement Officer Eric Fredricks. The men and women of the Waterford Police Department contribute much of their time, including their own personal time, in support of many community activities. This year they partnered with Youth and Senior Services, Waterford Public Schools, Waterford Rotary, Camp Dash, Neighborhood Watch and other town agencies and local community organizations.

Some of these events are as follows – Community Clean-up, Coffee with a Cop, Stuff-a-Cruiser, Tip-A-Cop, Shop with a First Responder, Torch Run, Harvest Festival Bike Helmet Giveaway, Camp Harkness Fall Fest, National Night Out, Torch Run, Penguin Plunge, and Traffic Stop Practice for Newly Licensed Drivers.



Numerous community and volunteer efforts that Waterford Officers participated in are shown on the following pages. Due to the success of our Mock Traffic Stop Event, the Connecticut Chief's Association is adopting our event's model to become a statewide program.

A few of the programs we offer are: Advance Services Program, Domestic Violence Victim Follow-ups, Youth Promise, Traffic Stop Safety Classes with Rae's Driving School, Social Media Safety Classes Senior Lunch & Learns, SRO Rides to School and Crime Prevention Classes to seniors and youths. The Waterford Police Citizen's Academy is a highlighted program with our agency. It is an 11-week program with interactive classes for community members to learn more about our agency. The classes include a Patrol Ride Along, Life at the Police Academy, Range Day, Taser Demo, K-9 Demo, and Skills Day.

Our officers also help raise money for charitable causes, including raising \$7,351 for the Connecticut Special Olympics, \$850 for Waterford Youth & Family Services, and \$2,750 for Waterford Police Community Engagement Events. The Waterford Police participated in collecting toys and clothing for Waterford families in need (Stuff A Cruiser), pet supplies for the CT Humane Society (Quaker Hill School Fundraiser), and toiletries for Waterford Senior Living Facilities (Senior Services Suds & Smiles). Due to Officer Fredricks and the Waterford Police's fundraising efforts for the CT Special Olympics, Officer Fredricks was selected to attend the National Torch Run Conference. He attended classes regarding new ways to fundraise, participated in the LETR International 5K, and interacted with officers and athletes from around the world.

The Community Engagement Officer also assists with recruitment. Officer Fredricks visited multiple colleges and high schools to talk about the process of becoming a Waterford Police Officer. The agency hosted 3 interns (two Central Connecticut State University students and one Waterford High School student). Waterford Police held a Recruitment Open House and Officer Fredricks attended multiple job fairs to speak about our agency. Some examples of those are the POST Academy Recruitment Fair, Waterford High School Job Fair, Ledyard Middle School Career Day, and Mock Interviews at Mitchell College.



Officer wellness is a focus of the Community Engagement Officer and Facility K-9 Hodges as well. We encourage our officers to focus on self-care and home life balance as it will benefit them and our community. Officers are offered a variety of physical fitness recreational opportunities, which include, basketball, jiu-jitsu and softball. Some programs also include community engagement by adding the participation of Waterford students and other citizens. Some examples of these programs are Waterford Country School Basketball Game, Police vs. Fire Softball Game, Raymour & Flanigan Bingo Fundraiser, Police Officer Day at Mystic Aquarium, Heroes Day at the CT Science Center, Student Visits during Police Week, Police Chaplain Wellness Events, and Peer Support Wellness Days.





Hodges, a Facility K-9 with years of training, helps our agency improve officer wellness efforts, victim support and community engagement. Hodges has been deployed to comfort victims and their family members after traumatic incidents on many occasions. Some examples are students that are in emotional distress, juvenile victims who are testifying at court, and victims/witnesses of violent crime incidents. Hodges has interacted with officers and other first responders to strengthen their wellbeing.

Some examples of this are attending debriefs, funerals, and fundraisers for fallen first responders. He also engages with the community at numerous events such as K-9 Demos, Read to Hodges, Senior Living Visits, Police Department Tours, Wellness Fairs, and visits to various other organizations and community establishments.

Due to the success of the program, Officer Fredricks and K-9 Hodges have been requested to be part of multiple noteworthy presentations- SMILE Conference, Justice Clearing House Training, CT Youth Services Association Summit, Special Olympics Athlete Leadership Day, WFSB Channel 3 News Amazing K-9 Duos, CABLE Training Classes and WSHU Public Radio Interview.

Officer Fredricks and K-9 Hodges were recognized for their efforts with the community engagement by being named the Waterford Lion's Club Humanitarian of the Year. The Waterford Police Department received a Community Policing Award from the New England Association of Chiefs of Police as well due to our efforts in community policing.

Sergeant Firmin speaking with senior residents at Coffee with a Cop. Waterford Senior Services hosted us at the Community Center while Starbucks and Flander's Bakeshop providing refreshments



The Waterford Police Citizen's Academy 2025 Class on their last night of the 11-week program. The group consisted of Waterford residents and college students interested in a law enforcement career



Waterford Police Officers competing against Waterford Country School Staff and Students in their annual basketball game. Waterford Police won, but everyone had fun



Waterford Police interacting with a participant at the Mock Traffic Stop Event for newly licensed drivers. Four local police departments, the CT Chief's Association, and MADD partnered with us for the event

Officer Robinson partnered a Camp Dash camper at Back to School Shop with a First Responder. 10 campers were selected to buy back to school supplies at Walmart



Traffic Officer Devine and Officer Fredricks held a Safe Driving Presentation for seniors. Hartford Healthcare Center for Healthy Aging joined us for the presentation



Waterford Police Officers before they start their leg of the Torch Run. This event raises awareness for the CT Special Olympics



Officer Fredricks attending the National Torch Run Conference. CT Special Olympics Staff, CT Athletes, and Officers from various police departments in CT went as well

Waterford Police and Waterford Walmart participating in Stuff a Cruiser event. 12 large boxes of donations and \$850 in gift cards were collected



Sgt. Caler showing community members our police cruisers at the Waterford Police Open House. Police department tours were given to a public and a K-9 Demo was held



Officer Fredricks with Waterford Senior & Youth Services delivering collected toiletries donations. Donations were delivered to every Senior Living Facility in Waterford



Officer Fredricks and School Resource Officer Winters bringing a lucky student to school. The student won the prize at a Great Neck School PTA Fundraiser

Waterford Officers serving meals to seniors at St. Patrick's Day Luncheon. Our officers help serve meals and interact with seniors at multiple luncheons during the year



K-9 Hodges showing off his commands at Eastern CT University. Officer Fredricks and Hodges spoke to multiple classes about how to become a Waterford Police Officer



LOOKING FORWARD

The Waterford Police Department continues with several major efforts as it transitions from last fiscal year and into the 2025-2026 year.

In May of 2023, the Board of Police Commissioners approved the request from Chief Balestracci to increase the size of the department, from 49 sworn officers to 52. The Board of Selectmen, Board of Finance and Representative Town Meeting all approved the request as well, allowing our department to realize the benefits this fiscal year. One of those benefits was the creation of a three-member traffic unit, which has been able to better respond to resident complaints as well as having a greater impact on traffic safety in Waterford. This unit will continue to be an area of focus moving forward as traffic concerns continue with general operator behaviors, but also with continued development in town. The other benefit was adding a third School Resource Officer in our schools. School safety continues to be our highest priority and we continue to work closely with the Waterford Board of Education to adjust and improve school safety at all levels.

Although almost every police department in the State of Connecticut, and in the United States, is facing major challenges in recruiting, we will continue to maintain high standards as we look to fill current and anticipated vacancies in coming months. We have adjusted our processes to remain competitive, but have not lowered our standards. Recruitment has been, and will continue to be, one of our biggest challenges in the near future.

The department continues to work with Waterford Emergency Management to transition to the State of Connecticut radio system. The timing of a potential move to the State system is critical as Waterford's current system is reaching end-of-life in most areas.

We continue to request and make upgrades within our building, which is now approximately 35 years old. In the next fiscal year request, we will seek funding for a much needed locker room renovation project. This project will not only update areas directly impacting the employees of the Waterford Police Department, but will also expand the female locker room in size, as we are near capacity for female employees. This project will double our capacity for female employees and allow this facility to be used for the foreseeable future.



RETIREMENTS

Officer First Class Robert Edwards and Officer First Class Gil Maffeo



Congratulations to both Officer First Class Robert Edwards, Officer First Class Gil Maffeo and Evening Shift Secretary Joyce Brown (not pictured) on their retirements from the Waterford Police Department. Your contributions to our department, the town and the region, were significant and your impact will endure.



CONCLUSION

The Waterford Police Department is focused on providing the best level of service we can for those who live, work and visit our town. We hold our motto of “In the Community Interest” to heart and truly believe in the community outreach and partnership methods of policing. We hope you have found this annual report informative. If you have any questions, they may be directed to Police Chief Marc Balestracci at mbalestracci@waterfordct.org.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "M. Balestracci".

Marc Balestracci, Chief of Police

Board of Police Commissioners

Commissioner James Dimmock, Chairman
Commissioner Mark Gelinis, Vice-Chairman
Commissioner Thomas Sheridan, Secretary
Commissioner Christopher Gamble
Commissioner Robert Brule, First Selectperson



PW PUBLIC WORKS
WATERFORD

A set of four icons: a green recycling symbol, a white water drop, a red trash bin, and an orange traffic cone.

Annual Report Fiscal Year 2025

Waterford Public Works



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From the Director

This past year the Department took on several challenges and have made some great successes.

Resurfacing:

The resurfacing of our roads has been one of the greatest challenges. Several years of effort has us where we are today, a robust plan that is continually updated projecting the roads to be addressed, allowing for funding projections to be made.

This plan allows the Utility Commission to coordinate their work with our resurfacing schedule. Utility work such as the replacement of plastic water services are completed before the road is resurfaced.

We are now adjusting manholes after the resurfacing of the road. That allows the manhole to match the surface eliminating those nasty depressions.

Municipal Small Separate Stormwater Systems (MS4):

Our storm drainage system is more than catch basins and pipe. Our outfalls (where the pipes end) number around 428, our catch basin number hovers around 3,300 with miles of pipe that connect them to the outfalls. But wait, add to that 88 acres of retention detention ponds.

Mapping of the system is now complete. Now that we know what we have, the focus will shift to maintaining the system and managing the discharges to the coves, streams and rivers.

Solid Waste:

The challenge has been not where to take our waste, it is how to temper the growing cost to dispose of it. Whether collected from at the curb or what is brought to our Transfer Station, it is becoming a larger percentage of the public Works Department budget.

The challenge is to control the cost and there are two parts to that equation. For the where, the Town is a member of the regional authority, which has secured long term disposal contracts for garbage and recyclables. We are enjoying one of the lowest per ton disposal fees in the State. The other side of the equation is the amount each resident generates. Using less, recycling more is where we ask our residents for assistance. While the tonnages have been stable over the past several years, the recent apartment complexes constructed and planned in the Town are expected to increase our yearly disposal totals.

Food composting is being addressed by the regional authority. Permits are almost complete for the construction of a food waste composting facility to be located off Route 12 in the Town of Preston. This will offer another commodity to recycle.

Social Media:

This is a challenge. Many, including myself, find it hard to tell others what has been accomplished. It is our job to get work done. Well, that is changing. We have close to 1100 likes (serious 1000's looking at our posts). The challenge on the table is to double that number in a year. That means you will be hearing more from us.

Work Force Development:

This is a challenge we have met. I remain committed to our employee's professional development in all areas of public works. Ensuring that our employees receive the best, we have engaged the T2 office at UCONN where we have several employees working towards the Road Master Certifications. In addition, Waterford Ambulance taught a class on Stop the Bleed. All of our trucks have kits that can be used in the event of a serious laceration.

New Initiatives:

Visibility: Our new logo on the vehicles. It is a sign of pride; it marks whom we are and who is doing the work. No more mystery vehicles. The department will be focusing growing our presence at events to get our word out. Next year will see our presence at more events sponsored by the Town Departments. More than just supporting, we will have an active seat at a table or under a tent, promoting Public Works Careers, our positive impact on the Town, and the value of what we do.

National Public Works Week: This event is a national level event. Next year, you will see that brought down to the local level.

Roadside vegetation control and pavement management: These are areas that we are investigating ways to address the tasks using new equipment and methods to keep our roads in good repair and the vegetation cut back of our roads.

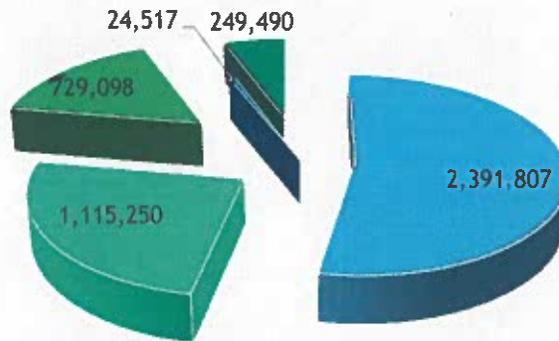
I have said enough, please take a read of what follows. If you find it interesting, like us on Facebook.

Regards,

Gary J. Schneider

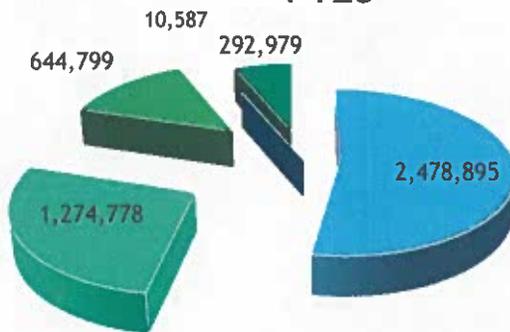
Authorized Funding

FY24 **\$4,510,163**



- 5100 Series
Personnel
- 5200 Series
Services
- 5300 Series
Materials
- 5400 Series
Equipment
- 5500 Series
Town Aid

FY25 **\$4,702,038**



- 5100 Series
Personnel
- 5200 Series
Services
- 5300 Series
Materials
- 5400 Series
Equipment
- 5500 Series
Town Aid

33 Full Time

Administration



Director
Assistant Director
General Foreman
Office Coordinator
Clerk Typists(2)

Highway / Sanitation



Highway Maintainer IV (3)
Highway Maintainer III (7)
Highway Maintainer II (5)
Traffic Control (1)
Toolkeeper (1)



Refuse Truck Driver (3)
Recycle Route Driver (2)

Equipment Maintenance



Fleet Lead Mechanic
Mechanics (4)

INFRASTRUCTURE

20 Bridge & Major culverts
(plus 2 bridges shared with NL)
33 Miles of sidewalks
3200 Stormwater Catch Basins
58 Miles of Stormwater Piping
3 Traffic Signal Locations
3,400 Traffic Signs
707 Street Name Locations
523 Stop Bars
2 Railroad Crossings
44 Crosswalk Locations
560,000 LF of Center Line Markings
122 Miles of Road
49 Miles of guide rails
(wire, rope, rail & guard posts)
2,072 Street Light Units
8,200 Street Trees



FY25 Maintenance Statistics

Guardrail
1,110 Linear Feet
Replaced



Call Before You Dig
Tickets
1,640

Streetlight Repairs
32 Repaired



Potholes Repaired
266



Catch Basin Maintenance
46 Replaced
758 Cleaned

Resurfaced Roads
1.38 Miles



Resident Concerns - 534

- ❖ General - 13
- ❖ Tree Concerns - 78
- ❖ Sidewalk - 7
- ❖ Mailbox Issues - 23
- ❖ Snow Concerns - 8
- ❖ Road Concerns - 173
- ❖ Private Property Damage - 6
- ❖ Streetlight - 54
- ❖ Trash - 172



Sign Maintenance

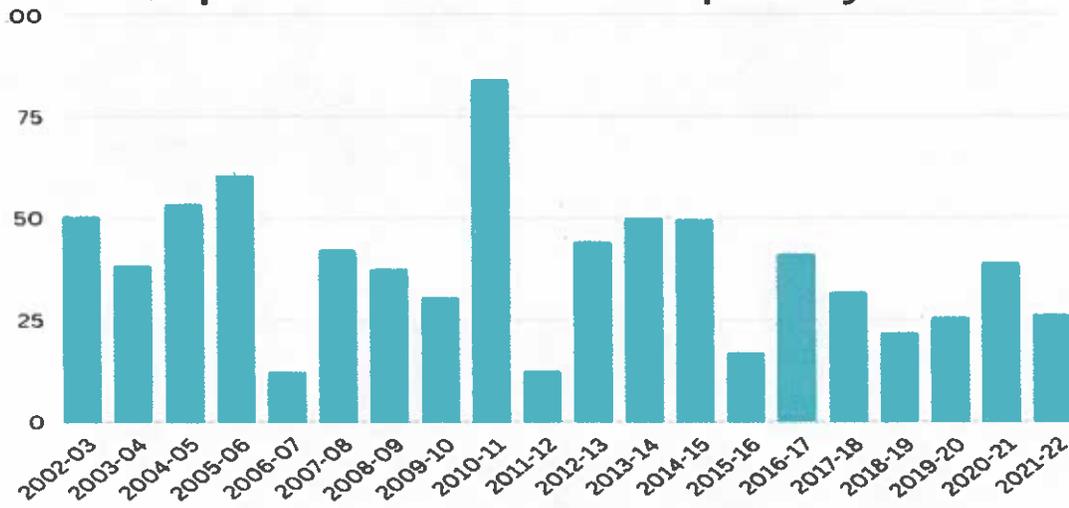


- 341 Street Name Signs
- 77 Directional Signs
- 418 Total Signs

WINTER OPERATIONS

Public Works is charged with the responsibility of responding to winter storm events. During storms, our primary focus is to provide safe travel for cars and emergency vehicles on heavily traveled roads. While snow is actively falling, plowing is generally limited to the center portion of the roadway to clear a travel lane in each direction. As the storm subsides, our crews will further widen the roadways and clear out the cul-de-sacs. Sidewalks will be addressed last.

Annual snowfall figures taken at Bradley International Airport in Windsor Locks in the past 20 years



Data sourced from the Northeast Regional Climate Center. Measurements are in inches.

Snow removal

- 240 lane miles of roads
- 33 miles of sidewalks
- Main traffic loops - 4 schools



Treated Road Salt (no sand)

| | |
|------|------------|
| FY21 | 2,544 tons |
| FY22 | 2,291 tons |
| FY23 | 1,012 tons |
| FY24 | 1,114 tons |
| FY25 | 1,524 tons |



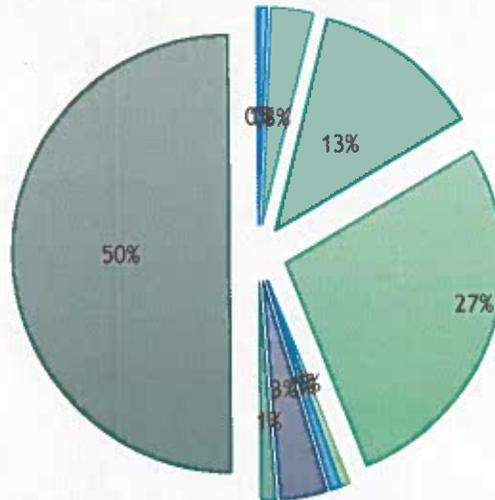
Vehicle Maintenance Report

Fleet / Assets they are responsible for 240

Repair work orders completed 680

| | # Tickets | Total Cost |
|------------------|------------|---------------------|
| FIRST SELECTMAN | 3 | \$1,777.47 |
| ADMINISTRATION | 7 | \$1,099.36 |
| WUC | 43 | \$44,050.64 |
| POLICE | 172 | \$69,835.55 |
| PUBLIC WORKS | 374 | \$304,881.28 |
| FIRE MARSHALL | 8 | \$5,572.13 |
| Fire Departments | 11 | \$1,897.69 |
| REC & PARK | 47 | \$29,243.16 |
| SENIOR SERVICES | 15 | \$5,040.57 |
| TOTAL | 680 | \$463,397.85 |

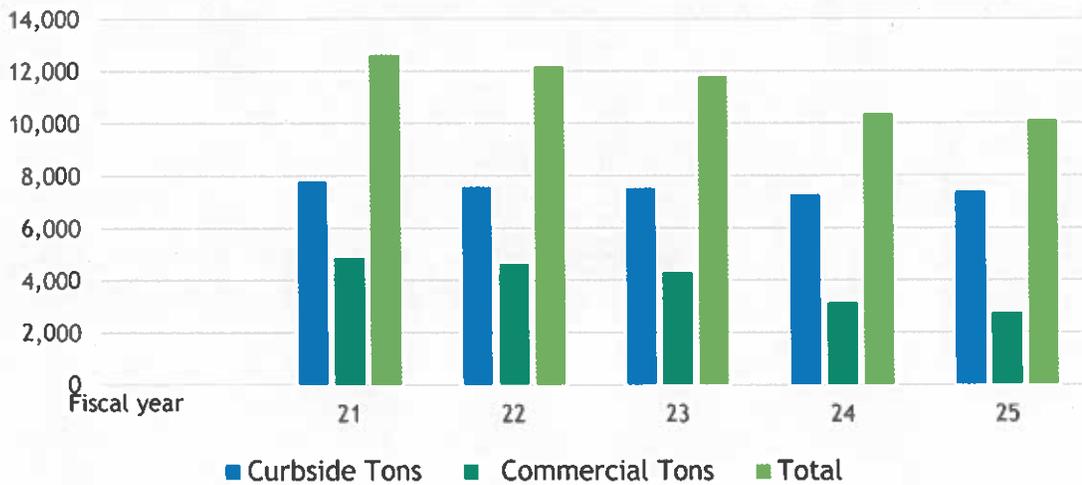
- FIRST SELECTMAN
- ADMINISTRATION
- WUC
- POLICE
- PUBLIC WORKS
- FIRE MARSHALL
- Fire Departments
- REC & PARK
- SENIOR SERVICES



Sanitation Report

Waste collected from the curbside is handled by the crews from the Public Works Department weekly. The Department collects close to 12,000 carts from residential stops for garbage and an additional 8,000 plus stops every other week for recycling.

Garbage by the Tons



| | |
|-----------------------------|--------|
| Total number of Blue Carts | 11,782 |
| Total number of Green Carts | 8,675 |

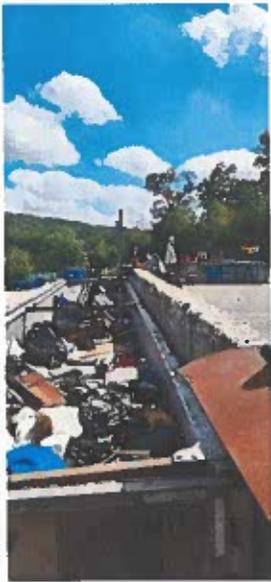
Public Works crews also perform Bulky Waste and yard waste collections from the curbside, by appointment certain times during the year.

| | |
|------------------|-------|
| Yard Waste stops | 1,533 |
| Paid Brush stops | 22 |

| | |
|-------------------------------|-----|
| Bulky Waste stops | 292 |
| Appliances picked up curbside | 66 |
| Oversized MSW picked curbside | 255 |

TRANSFER STATION STATISTICS

The Transfer Station is located at the Municipal Complex and is opened 4 days a week in the summer and 3 days a week in the winter. This facility serves Town of Waterford residents and small businesses. Public Works crews man the facility and private vendors remove the waste collected.



Batteries - 1,356 units
Propane Tanks - 105
Motor Oil - 4,075 gallons
Fluorescent Bulbs - 2,415
Freon - 979 Units
Electronics - 381.02 tons
Mattresses - 1,832 Units
Tires - 1,017 Units

Bulky Waste removed - 1,146.93 Tons

Leaves / Brush - 538.78 tons



Town crews took 412 loads of brush to the old Landfill, so it could be made into mulch.



TRANSFER STATION CONTINUED

In addition to the bulky waste at the transfer station, we have collection bins for clothing and deposit bottles and cans.

Arc Bin had 11 pulls

The deposit bottles and cans are collected by The Arc. The Arc promotes and protects the human rights of people with intellectual and developmental disabilities and actively supports their full inclusion and participation in the community throughout their lifetimes.



Apparel Impact had 24 pulls

The clothing/fabrics are collected by Apparel Impact. Apparel Impact is a Family and Veteran Owned operated business that focuses on the recovery of textiles and the support of communities

280,000 Mattresses Recycled in NE

More than 280,000 mattresses were collected in Connecticut and Rhode Island, according to annual reports recently filed with both states. The reports covered the period of July 1, 2023, through June 30, 2024. Over 5,000 tons of steel, foam, fiber, and wood were recycled during that period.

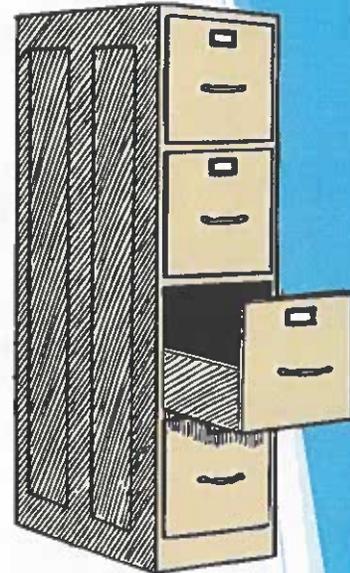
Since the program began in 2015, more than 2.4 million mattresses have been recycled in the Northeast.

In Connecticut, MRC reported collecting 195,725 units and recycling 3,456 tons of mattress materials.

OFFICE

Public Works office staff assist in many aspects, but also:

- ❖ Processed 101 excavation permits
 - ❖ 47 Site access
 - ❖ 35 Driveway Aprons
 - ❖ 19 Utility Trench
- ❖ Took over 7,304 phone calls
- ❖ Processed 5,004 daily work orders
- ❖ Kept track of fuel usage at the town pumps
 - ❖ 130,481.65 gallons of diesel
 - ❖ 105,353.58 gallons of unleaded



Large Construction projects are completed by the use of private contractors.

The next few pages show what the talented Public Works crews have accomplished this year:

- Paving an extension of the parking at Waterford Beach to assist with traffic
- Removing years of debris from encroachment of an abutter to the Civic Green
- Installing curbing at the gas pumps next to the police station
- Removing a stand of trees at the Jordan Park House
- Removal of the sign and foundation at the public safety complex to prepare for the installation of the new digital sign.
- Tree and Stump removals at the Town Hall, Library and Eugene O'Neill Theater.

PROJECTS



Waterford Beach



Civic Green

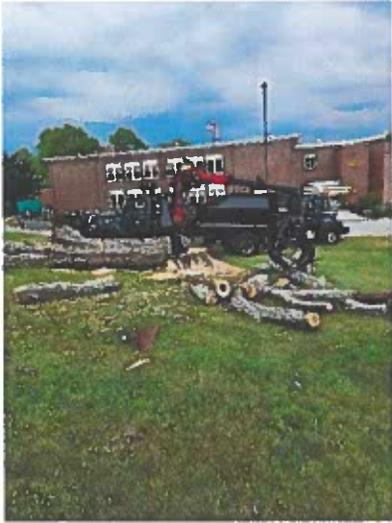


Police Curbing



Jordan Park House





Town Hall



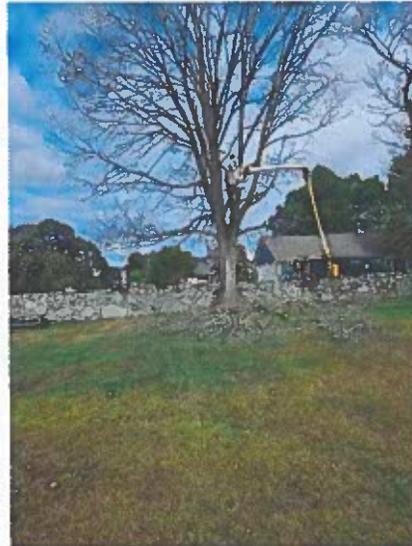
Public Safety
Complex



Eugene O'Neill



Library



COMMUNITY INVOLVEMENT



Harvest Festival



Parade



Halloween fun



TRAINING



Forklift Training

UConn T2 Training



Bleed Kits for each truck

Stop The Bleed class



| | |
|---|----------------|
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| <i>Department Overview</i> | 4 |
| <i>Quick Reference Statistics</i> | 5 |
| <i>Operations</i> | 6 - 9 |
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Message from the Director

As we reflect on the past year, I'm proud to share that our Recreation and Parks Department has made tremendous strides in advancing our mission to serve every member of our community with inclusive, innovative, and efficient services.

 **Park Inclusion & Accessibility** One of our most impactful achievements has been the expansion of access walks to several of our main parks. These new pathways not only enhance mobility and safety but also open up opportunities for all residents to enjoy our green spaces. Our staff has been hard at work developing fresh programming and activities tailored to these newly accessible areas, ensuring that every corner of our parks can be a place for connection, recreation, and joy.

 **Efficiency Through Innovation** We've continued to invest in research and technology to improve operational efficiency. A standout addition this year was the purchase of a robotic paint machine, which has significantly elevated the quality of our field markings while saving countless hours of staff labor. This advancement has also enabled us to better support our co-sponsored youth sports groups with more consistent and timely field preparation.

 **Fiscal Responsibility & Stewardship** This year marked our strongest budget season in the past three years—a testament to the diligence and stewardship of our dedicated staff. Weekly staff meetings focused on budget oversight and strategic planning have helped us maximize resources while maintaining high-quality services.

 **Modernizing Service Delivery** We've embraced digital transformation by enhancing our communication channels and payment systems. Residents now benefit from timely updates via social media, our website, and can conveniently make payments online using credit cards. These improvements have streamlined our operations and made it easier than ever for the community to engage with us.

 **Community Engagement on the Rise** Perhaps most exciting is the surge in participation at our community events. From seasonal festivals to special event gatherings, we've seen a remarkable increase in attendance and enthusiasm. This growth reflects the strong bonds we're building and the trust our community places in us.

As we look ahead, we remain committed to fostering inclusive spaces, embracing innovation, and deepening our connection with the community. Thank you for your continued support and partnership in making our parks and programs a source of pride for all.

Department Overview:

Commission Members

| | |
|--------------------|-------------------|
| Chairman: | Ed Murphy |
| Vice Chair: | Melissa Chiappone |
| | Tim Burrows |
| | Rich Erricson |
| | Robert Kyne |
| | Traci Santos |
| | Nan Scheiber |
| | Megan Sheehan |
| | Taylor Stino |

Staff Organizational Structure

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

Mission

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

Vision

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

| | | FY'24 | | FY'25 | |
|--|-------------------------|----------------------|-----|----------------------|-------|
| REVENUES | | \$341,698 | | \$345,550 | |
| | Cash | \$125,655 | 37% | \$58,187 | 17% |
| | Check | \$66,875 | 20% | \$73,178 | 21% |
| | Credit | \$149,618 | 43% | \$214,185 | 62% |
| | Special Revenue Balance | \$70,000 | | \$72,813 | |
| Beach Sticker Sales | | | | | |
| | Resident (1,528) | \$38,207 | | \$44,494 | 2,948 |
| | Non-Resident (440) | \$55,000 | | \$75,845 | 458 |
| | WPD Wellness Program | \$1,175 | | \$0 | |
| | NR-FT Town/BOE staff | \$250 | | \$721 | |
| | Senior (PAID) | \$5,910 | | \$6,380 | |
| | Veteran (FREE) | 69 | | 156 | |
| Gatehouse Sales | | \$102,149 | | \$33,052 | |
| | | | | | |
| ENROLLMENTS | | 1,516 | | 2,519 | |
| | Female | 955 | 63% | 1,757 | 70% |
| | Male | 561 | 37% | 760 | 30% |
| | Non-Resident | 121 | 8% | 250 | 10% |
| | Resident | 1,395 | 92% | 2,269 | 90% |
| | | | | | |
| Program Efficiency | Offered | 152 | | 173 | |
| | Administered | 129 | | 163 | |
| | Run Rate% | 85% | | 94% | |
| | | | | | |
| Community Center Attendance | | 15,431 | | 22,388 | |
| Social Media | Reach | 102,900 | | 124,500 | |
| | Interactions | 12,100 | | 11,200 | |
| Concert Attendance | | 12,900 | 8 | 14,475 | 8 |
| | | | | | |
| MAINTENANCE HOURS | | | | | |
| | BOE | 2,750 | | 2,830 | |
| | TOWN | 8,711 | | 10,376 | |
| | | 17% loss of manpower | | 19% loss of manpower | |
| Wood Orders | | | | | |
| | Deliveries | 49 | | 69 | |
| | Residences | 32 | | 38 | |
| | | | | | |
| Athletic Field/Facility Permits | | 1,489 | | 2,584 | |

Special Events and Programs

The Town of Waterford Recreation and Parks Department continues to build on the momentum of last year's successes, expanding our reach and deepening our impact across the community. With a focus on innovation, inclusion, and wellness, we've introduced new programming, strengthened partnerships, and made strategic strides toward long-term sustainability.

Expanding Programming & Community Engagement

This year saw the launch of our **Nature Walks & Talks** series, offering residents guided experiences through Waterford's natural spaces. These programs have been met with enthusiastic participation and have helped foster environmental awareness and appreciation for our local ecosystems.

Our **community program survey** continues to be a valuable tool for shaping our offerings. Feedback from residents has led to the development of new classes and events that reflect the evolving interests of our community.

Sponsorship Growth & Budget Relief

We've made significant progress in securing **local sponsorships**, which have helped offset programming costs and reduce the financial burden on both the department and participants. These partnerships have allowed us to maintain high-quality programming while remaining fiscally responsible.

School-Based Health & Activity Initiatives

In response to the growing need for accessible after-school activities, we're planning to expand our presence in **elementary and secondary schools**. New health and activity programs will be introduced to fill the gap left by reduced intramural offerings. These initiatives promote physical wellness, social connection, and positive role modeling—especially through collaborations with WHS student-athletes and leaders. Our continued partnership with Waterford High School, following the CIAC's 2024 changes, enabled over **265 student-athletes** to participate in structured off-season training. This initiative generated more than **5,600 hours of skill development and fitness**, reinforcing our commitment to athletic excellence and youth development.

Adaptive & Inclusive Programming

We remain dedicated to expanding **adaptive programming**, inspired by the global growth of unified sports. While space and scheduling remain challenges, we are actively working to create inclusive opportunities that meet the diverse needs of our community.

Events, Branding & Visibility

Our updated **departmental logo** and refreshed branding continue to resonate with residents. Concerts, parades, and special events have showcased our new signage and marketing materials, reinforcing the department's growth and visibility.

We are also encouraging greater participation in **Town-wide events**, including parades and concerts, and are exploring ways to better integrate youth programs, such as Scout troops/youth sport organizations/and transition groups "Cool Beans" into these celebrations.

A listing of our community offerings in FY'25 that we supported or hosted:

- January: Yearly event planning and New Years pop up
- February: Sweethearts Dance/Valentine themed event
- March: Easter Egg Hunt – pictures with Easter Bunny
- April: Earth Day awareness and BioBlitz
Farmers Market Outdoor
- May: Water Safety Awareness
Memorial Day Ceremony
Farmers Market Outdoor
- June: Summer Concert Series (2 concerts at WBP)
Farmers Market Outdoor
Eagle Scout project: Beach Toy Boxes at WBP
- July: Summer Concert Series (4 concerts at WBP)
Farmers Market Outdoor
- August: Summer Concert Series (3-4 concerts at WBP)
Farmers Market Outdoor
Waterford Day Parade – Unity In The Community
Save The River Save The Hills Regatta
- September: Farmers Market Outdoor
- October: Farmers Market Outdoor
Safe Futures Walk
Harvest Festival
Trunk or Treat
Addy's Run
Terri Brodeur Cancer Awareness Walk
- November: Veterans Day Ceremony
Stuff the Bus and Food deliveries for Senior & Youth/Family Services
Farmers Market Indoor
Lions Craft Fair
- December: Winter tree lightings at Jordan and Quaker Hill Greens
Pearl Harbor Day Road Race
Bright Lights Spirited Nights competition
Farmers Market Indoor

Maintenance

Personnel & Leadership

The continued evolution of leadership within the Maintenance Division has yielded measurable improvements in efficiency, morale, and service delivery. Under the guidance of new supervisory staff, we've implemented **enhanced training protocols**, streamlined **communication systems**, and fostered a culture of **collaboration and accountability**. Staff are now more empowered to share ideas, troubleshoot challenges, and take ownership of their roles—resulting in faster response times and more consistent upkeep across all Town properties.

As infrastructure expands and responsibilities grow, the division remains committed to **staff development** and **cross-training**, ensuring coverage and flexibility across a wide range of tasks—from athletic field prep to trail restoration.

⚙️ **Equipment & Technology Integration**

We continue to invest in **cutting-edge equipment** that reduces labor hours and improves precision:

- The **SWOZI Robo-painter** has become a cornerstone of our field operations. We are actively collecting data on **paint usage, time savings, and labor efficiency**, with early results showing significant reductions in manual workload.
- Our fleet of **Ventrac multi-use vehicles** has expanded, allowing for seamless transitions between mowing, aerating, snow removal, and trail grooming. The versatility of these attachments has proven invaluable in managing diverse terrain and seasonal needs.
- We are actively exploring **smart lighting/locking systems, GPS-enabled usage tracking**, and continued exploration of **battery-powered and robotic landscaping tools** to further reduce fuel consumption and improve sustainability.

🌳 **Seasonal Responsibilities & Expanded Activities**

This year brought increased demand and visibility across several key sites:

- **Arnie Holms Jr. Park** saw expanded programming and foot traffic, requiring elevated maintenance attention, especially around walking paths and garden beds.
- **Sutera and Greco fields** were added to our regular rotation, with a focus on mowing assistance and initial field paint layouts.
- **Town Hall Basketball Courts** received enhanced service, including **debris removal, water management**, and surface inspections.
- **Athletic fields and beaches** continue to grow in use and complexity, requiring coordinated scheduling and proactive turf care to meet community expectations.

We've also begun integrating **native plantings** and **low-maintenance landscaping** in select areas to reduce long-term upkeep and support pollinator habitats, **garden management, trail upkeep**, and **landscape restoration**.

Facility & Park Project Updates

Civic Triangle

Arnie Holms Jr Boardwalk: Opened park in August 2024. Awaiting full approvals for landscaping ownership. Cost savings for arborvitae plantings and installed yard drain/meter pit for streetscape sod and tree irrigation. Activity and event planning underway.

Nevins Cottage: A new 501c3 has been formed to preserve and repurpose the use of the building for the community. Discussions are beginning on the interior design and layout to become a resource for the community.

Jordan Park House: The park continues to bustle with more activities and a very active Historical Society. Considerations for building repairs, accessibility, and the parking lot are being reviewed.

Community Center – The potential ownership of current LEARN space next door may become available in 2025/2026 when the transfer to the Southwest School property is scheduled. Community Center Garden installation completed with fencing, gate, and planter beds.

Public Safety - Building entrance garden bed improvements, supplied support for trench and conduit @ EMS for new electronic sign

Library – Extended pollinator garden to wrap around front of building

Waterford Beach Park

- A new policy implemented to improve safety and protect assets (grinder pump issues for overuse, etc.)
- Speed bump installation and signage
- Facility updates under review and design with engineer and P&Z
- Wood Program - Alternative heating for seniors and qualified residents

Leary Park

- Began court replacement, accessibility pathways, and park design.
- Performed emergency repair of water line with Utility Department – Thank you Utilities!
- Phase II will address drainage and emergency access to lower fields

Stenger Farm Park

- Plan received from Haley & Ward for handicapped parking spaces and access walk/landing to each portion of dog park entrance. Awaiting funding opportunities.
- Extended fire breaks around park
- Dog park fencing and paver landing repairs
- Installed new benches

Old Barry Farm

- Completed Eagle Scout project by Henry Roenke. Trail mapping and signage throughout trails.

Pleasure Beach

- Boardwalk plans – Bid process overbid. Awaiting additional funding for project.
- PW assisted staff for entrance access improvements
- Lifeguard chair for staff re-built

BOE Properties

Clark Lane Middle School: Plan development for growth removal along hillside and re-planting

Great Neck Elementary: Awaiting completed project from coordinating study on backfield issues

Oswegatchie Elementary: New landscaping for the front of the main building entrance, replaced backboards and rims at playground court

Quaker Hill School and Hoelck Park: major ballfield renovations, demo and install new water meter pit, remove/replaced old scoreboard with new scoreboard donated by Ryan Marshall Foundation.

Waterford High School: assisted garden club, performed major renovation in tandem with contracted laser grade service and sodding--pitching mounds, dugout drainage, and on deck areas

Financial Overview

Over the year the department converted operational improvements into stronger budgetary performance while continuing to invest in capital projects and service enhancements.

Key Fiscal Effects from Operational Changes

- **Staffing and payroll rebalancing** — Closing critical vacancies has reduced emergency outsourcing and overtime, shifting some previously contracted costs into recurring payroll lines and producing more predictable expenses and improved program continuity.
- **Electrification and lower maintenance demand** — Pilot electric mowers and utility vehicles, plus lower-maintenance material choices in projects, are beginning to reduce fuel consumption and service hours; early indicators point to lower fuels and lubricants spend versus historical burn rates.
- **Communications and earned revenue** — A structured social media and public information approach has increased program visibility and participation, supporting higher earned revenue for fee-based programs and events and improving cost recovery on promotional spend.

Revenue, Expense, and Budget Management Actions

- **Realign near-term appropriations** — Continue monitoring lines with high encumbrances (maintenance of property and program-related POs) and consider targeted realignments proactively during the budget cycle.
- **Capture electrification savings** — Track monthly fuel and maintenance expense variances to quantify savings from electrification pilots; if sustained, establish a fleet replacement plan to accelerate further low-maintenance equipment purchases.
- **Leverage grants and partnerships** — Prioritize applying for grants and pursuing public-private partnerships to cover a larger share of capital costs (special events, equipment, etc). Successful grant awards will reduce pressure on the General Fund appropriation and preserve operating dollars for programs and maintenance.
- **Measure communications ROI** — Implement formal tracking for social media campaigns to connect outreach activity with program registrations and revenue; use conversion metrics to guide modest increases in advertising that demonstrably drive participation and volunteerism.

The department's improved staffing levels, measured electrification investments, and a more active public communications program have strengthened operational resilience and given the department levers to better manage both operating and capital budgets. By continuing disciplined budget monitoring, capturing operational savings, and aggressively pursuing external funding, Recreation & Parks can advance the priority projects and programs while maintaining high-quality core services and long-term fiscal sustainability.

Approved Operating Budget (last 10 years)

| | | |
|---|-------------|--------------------|
| ❖ | 2016 | \$1,380,554 |
| ❖ | 2017 | \$1,375,909 |
| ❖ | 2018 | \$1,461,426 |
| ❖ | 2019 | \$1,412,921 |
| ❖ | 2020 | \$1,519,608 |

| | | |
|---|-------------|--------------------|
| ❖ | 2021 | \$1,511,615 |
| ❖ | 2022 | \$1,450,159 |
| ❖ | 2023 | \$1,452,431 |
| ❖ | 2024 | \$1,409,665 |
| ❖ | 2025 | \$1,485,080 |

Achievements:

1. Enhanced Accessibility and Recreation:
 - *New Walkways and Boardwalks*: The new walkway at Waterford Beach Park, the boardwalk at Arnie Holms Jr. Park, and the walkway at Pleasure Beach have improved accessibility and provided more recreational opportunities for residents and visitors.
 - *Court Resurfacing*: Planning and executing projects at Town Hall basketball courts and Leary Park basketball, tennis, and pickleball courts to renovate with post-tension concrete. Access walks installed from parking lot to new amenities. Developing plans for continued access walks and drainage to the lower portion of the park.
 - Completion of Town Hall Basketball court renovations. \$249,000 Capital project completed.
2. Established a growing relationship with the Waterford Land Trust. Trail marking coordination and future collaboration on trail development are being discussed. This year Recreation and Park helped host the Waterford Land Trust’s 50th anniversary on the Jordan Green.
3. Staff continues to create and add events contributing towards increased participation and attendance numbers. The staggering of major events throughout the year, combined with min pop up events and activities has really blossomed for the department. Please see section E (Special Events) on page 6 and 7 for a listing of events held or supported.
4. The successful management and execution of the newly created (FY23) Special revenue account has provided the same level (and more) with less subsidization of residents.
5. Eagle Scout Projects:
 - Barry Farm trail ID completed (Roenke)
 - Park bat houses in progress (Laffey)
 - AHJ three (3) accessible picnic tables completed (Seltzer)
6. Bench Dedications and updated Bench/Tree memorial policies:
 - Arrangements for Allan bench at WBP tree line
 - Two bench requests for front of Community Center

Challenges & Strategic Growth Response

Annual challenges in Recreation and Parks remain multifaceted, requiring ongoing creativity, collaboration, and resourcefulness. Over the past year, the department has made meaningful strides in addressing several persistent issues while laying the groundwork for sustainable growth.

Time Constraints & Task Complexity

Challenge: High phone call volume and overlapping responsibilities strained administrative efficiency.

Response:

- Implemented a **direct call routing system** to reduce front desk congestion and improve response times.
- Introduced **task management tracking** to streamline project tracking and reduce duplication of effort.

Staffing & Budget Constraints

Challenge: Limited staffing and rising personnel costs restricted growth. **Response:**

- Secured **new sponsorships and partnerships** to offset program costs and reduce budget strain.
- Advocated for **regional wage discussions** to remain competitive in hiring.
- Reallocated internal resources to prioritize **high-impact programs** and essential services.

Inflation & Cost Increases

Challenge: Rising costs for utilities, equipment, and maintenance. **Response:**

- Invested in **energy-efficient equipment** and **preventative maintenance schedules** to reduce long-term costs.
- Continued to expand the use of **multi-purpose vehicles and smart technology** to reduce labor hours.

Policy & Procedure Updates

Challenge: New BOE usage rules and Youth Sport Council protocols required adaptation. **Response:**

- Developed **clear scheduling guidelines** for BOE morning use and coordinated with school staff.
- Formalized **Youth Sport Council procedures** for codes of conduct and social media guidelines.
- Continued development and update of all policies, procedures, while using National Accreditation Guidelines.

Indoor Space Demand

Challenge: Overcrowding and increased demand for pickleball, youth sport programs, and fitness programs. **Response:**

- Expanded **programming hours** for pickleball use within the Community Center.
- Improving communications with volunteers for schedules and creative use.
- Partnered with schools and other facilities to **extend usable space** for programming.

Communication & Promotion

Challenge: Inconsistent social media presence limited outreach and engagement. **Response:**

- Designated staff to manage digital platforms.
- Launched a **content calendar** to ensure regular updates and seasonal promotions.
- Balanced traditional outreach (flyers, signage) with **targeted digital campaigns**.

New Projects & Maintenance

Challenge: Increased traffic and reduced contractual work required more internal maintenance scheduling. **Response:**

- Evolving **routine maintenance calendar** captures locations and hours of workers as well as special event and town requests.
- Prioritized **low-maintenance landscaping and native plantings** to reduce future upkeep.

Future Plans and Goals

Over the past year the Recreation and Parks Department made measurable progress on operational capacity, facility projects, community outreach, and long-term sustainability. We closed key staffing gaps that improved service delivery and program continuity, advanced electrification and equipment strategies that reduce maintenance burden and operating costs, and grew our public engagement through a more structured social media and information program. These gains position the department to effectively operate while exploring new funding and partnership opportunities to sustain future investments.

Organizational Capacity and Operation Plans

- **Staffing and Service Improvements** — We recently filled several critical vacancies across maintenance, programming, and event operations, which are expected to produce immediate, organic growth in daily capacity. Increased staffing will reduce backlogs for routine repairs, expand program offerings, and allow more consistent on-site supervision during events and high-use periods.
- **Electrification and Low-Maintenance Investments** — Continued progress toward electrification of select maintenance equipment and small vehicles has begun to reduce fuel costs and time-intensive servicing demands. Pilot purchases and trials of electric mowers and utility vehicles are being reviewed for opportunities to lower maintenance hours and simplify daily upkeep.

Community Engagement and Communications

- **Social Media and Public Information** — We're implementing a structured social media strategy focused on timely program announcements, project updates, safety notices, and engagement-driven content. Analytics show higher reach and improved attendance at events and programs, along with increased public awareness of facility closures and maintenance schedules.
- **Public Outreach and Participation** — Staff held targeted outreach at events and online to solicit resident input on playground activity, facility usage, accessibility needs, and programming surveys. Greater visibility has led to stronger volunteer interest and community support for capital improvements.

Project Updates and Near-Term Priorities

- **Townwide Playground Improvements** — Design and procurement phases advanced at Leary Park and Waterford Beach Park. Vendor proposals were evaluated and prioritized with an emphasis on inclusive play, durable low-maintenance surfacing, and equipment that supports ADA access. With improved staffing, onsite inspections and phased construction planning are on track to limit service disruptions.
- **Waterford Beach Park Concert Staging** — We assessed portable and modular stage options and completed pilot logistics for a portable system that balances cost, storage needs, accessibility, and event flexibility. Next steps include identifying a funding pathway for either a long-term portable inventory or a permanent multipurpose staging element.
- **Civic Triangle Phase II** — Softball field fencing review, lighting upgrades and accessibility improvements to design once maintenance shop arrangements are decided. A temporary

maintenance workspace plan will be needed to accommodate staff during renovations while the WBP garage expansion scope is finalized.

- **Leary Park Access and Drainage Improvements** — Vendor solicitation resulted in concept plans emphasizing accessible routes, dedicated handicap parking, and improved drainage to the lower fields. Plan to be reviewed and cost analysis before going out to bid.

Funding, Partnerships, and Next Steps

- **Public-Private Partnerships and Grants** — With demonstrated operational improvements and clearer project scopes, we will pursue targeted grant applications and cultivate public-private partnerships to accelerate internal projects and special event/park purchases.
- **Maintenance Demand Reduction Strategy** — Continue to prioritize electrification pilots, select low-maintenance materials in capital work, and formalize preventive maintenance schedules to further reduce labor intensity and lifecycle costs.
- **Communications and Engagement Plan** — Expand the social media calendar into a seasonal communications plan that aligns announcements with construction phases, volunteer opportunities, and grant milestones to maximize transparency and community participation.

Over the last year the department converted staffing improvements into tangible service gains, advanced sustainable and low-maintenance solutions, and strengthened public communication channels. These developments reduce operational strain and create momentum for completing playground upgrades, event infrastructure, and Civic Triangle improvements. By combining strategic funding efforts, continued electrification, and proactive community engagement, the Recreation and Parks Department will maintain high-quality services while delivering long-term value to residents.

Acknowledgments:

We extend our deepest gratitude to the many Town of Waterford departments, community partners, and volunteers whose collaboration made this year’s programs and projects possible. Special thanks to the First Selectman’s office for its steadfast leadership and to Human Resources for prompt and professional on-boarding that helped us close critical staffing gaps. We are especially grateful to volunteers Ann Nolan and Sheila Cash for their tireless service, and to Bert for the timely production of printed materials that keep our operations running smoothly. Thank you to Dominion for continued support of our athletic fields at GWR, and to the Gardiner Family Foundation for generous donations and the beautiful new pavilion that will serve our community for years to come.

This year’s successes also reflect close coordination with Planning, Utilities, Public Works, Human & Youth Services, Finance, Fire Services (Fire Police and Fire Marshal), the Police Department, the Library, and the Board of Education—whose loan of portable staging and trade support was invaluable. We appreciate the contributions of the Historical Society, Eagle Scout and Girl Scout project teams, event participants, and the countless volunteers who staffed concerts, the Easter Egg Hunt, Harvest Festival, Tree Lightings, the Pearl Harbor Road Race, the Town Parade, Veterans and Memorial Day events, and other community activities.

To everyone who donated time, expertise, funding, and goodwill: thank you. Your partnership, creativity, and generous spirit are the foundation of our department’s progress and the reason Waterford’s parks and programs continue to thrive.

Supporting Data:

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

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

NRPA PARK PULSE
Parks and Recreation Builds Community

More than 2 in 3 U.S. adults (67%) highly value local community activities, such as festivals, holiday events, fairs and farmers markets.

Most park and recreation agencies (91%) offer themed special events, and 22 percent manage farmers markets, according to the 2025 NRPA Agency Performance Review (nrpa.org/APR).

Each month through a poll of 1000 U.S. residents focused on park and recreation issues, NRPA Park Pulse helps tell the park and recreation story. Questions span from the serious to the more lighthearted. The survey was conducted by Wakefield Research (www.wakefieldresearch.com).

Visit nrpa.org/ParkPulse for more information.

NRPA NATIONAL RECREATION AND PARK ASSOCIATION

The infographic features three circular illustrations: a stage performance with a red roof, a night scene with fireworks, and a farmers market with people shopping.

NRPA PARK PULSE

Parks and Recreation Promotes Physical and Mental Health

U.S. adults report that their healthcare providers recommend a variety of activities to support physical and mental health, including making healthy eating choices (65%) and moving your body daily (59%). Nearly one in three healthcare providers recommend spending time in nature, practicing mindfulness and relaxation techniques, and engaging in creative activities.



Park and recreation agencies provide myriad programming options that support these goals, including farmers markets, sports and fitness programming, yoga, forest bathing, arts and crafts, music lessons, and more.

Each month through a poll of 1,000 U.S. residents focused on park and recreation issues, NRPA Park Pulse helps tell the park and recreation story. Questions span from the serious to the more lighthearted. The survey was conducted by Wakefield Research (www.wakefieldresearch.com).

Visit nrpa.org/ParkPulse for more information.



NATIONAL RECREATION
AND PARK ASSOCIATION

- Eighty-six percent of U.S. adults have had a healthcare provider recommend non-medication methods for improving physical and/or mental health
- Parents, Gen Zers and millennials are most likely to have healthcare providers recommend park and recreation-related activities like spending time in nature or engaging in creative activities.
- Nearly 60 percent of U.S. adults have had their healthcare provider recommend moving their body daily.
- One in three U.S. adults have had their healthcare provider suggest practicing mindfulness and relaxation techniques and/or engaging in creative activities such as painting, writing or playing music.

NRPA PARK PULSE

People Visit Parks and Recreation for Myriad Reasons

More than half of U.S. adults visit their local parks and/or recreation facilities to:



Gen Zers (73%) visit their local parks and/or recreation facilities to exercise or be physically fit.
Parents (69%) visit their local parks and/or recreation facilities to be with family or friends.

The NRPA 2024 Annual Engagement With Parks Survey was conducted by Wakefield Research (www.wakefieldresearch.com) among 1,000 nationally representative Americans, ages 18+, between June 24th and July 7th, 2024, using an email invitation and an online survey.

Visit nrpa.org/ParkPulse for more information.



NATIONAL RECREATION
AND PARK ASSOCIATION

- Being with friends and family is the number one reason people go to their local parks
- Going to the park to exercise and taking a break from day-to-day stress tie as the second highest reason people go to their local parks
- Seventy-three percent of Gen Zers visit their local parks and/or recreation facilities to exercise or be physically fit
- Sixty-nine percent of parents visit their local parks and/or recreation facilities to be with friends or family

NRPA PARK PULSE

Parks and Recreation Serves Millions of People

82% of U.S. adults — the equivalent of more than 276 million people — visited a local park or recreation facility at least once within the past year.



Gen Zers (96%), millennials (94%) and parents (94%) were among those most likely to have visited a local park or recreation facility within the past year, according to NRPA's 2024 Engagement With Parks Report (nrpa.org/Engagement).

The NRPA 2024 Annual Engagement With Parks Survey was conducted by Wakefield Research (www.wakefieldresearch.com) among 1,000 nationally representative Americans, ages 18+, between June 25th and July 7th, 2024, using an email invitation and an online survey.

Visit nrpa.org/ParkPulse for more information.



NATIONAL RECREATION
AND PARK ASSOCIATION

- More than 276 million people in the United States visited a local park or recreation facility last year.
- Ninety-six percent of Gen Xers and 94 percent of millennials visited a local park or recreation facility last year.
- Of those surveyed, parents (94 percent) are more likely than nonparents (77 percent) to have visited a local park or recreation facility last year.
- People living within walking distance of a park or recreation facility (86 percent) are much more likely to have visited one of these areas within that past year compared to those not living within walking distance (68 percent).

NRPA PARK PULSE

Parks and Recreation Is Supported by Data

93% of U.S. adults support their local park and recreation agency collecting data from monitoring systems — like cameras, counters and patrons' cellphones — to use for specific reasons, including:

Preventing and lowering crime in park and recreation spaces



Understanding how people are using park and recreation spaces

Improving access to parks for all community members



Measuring how parks and recreation impacts the local economy

As an essential community service, collecting data is critical for park and recreation agencies to best understand and respond to the specific needs of their community members.

Each month, through a poll of 1,000 U.S. residents focused on park and recreation issues, NRPA Park Pulse helps tell the park and recreation story. Questions span from the serious to the more lighthearted. The survey was conducted by Wakefield Research (www.wakefieldresearch.com).

Visit nrpa.org/ParkPulse for more information.



- Ninety-three percent of U.S. adults support their local park and recreation agency collecting data from monitoring systems – like cameras, counters and/or visitors' cellphones.
- Nearly two in three (62 percent) U.S. adults support their local park and recreation agency collecting data from monitoring systems to prevent and lower crime in park and recreation spaces
- More than half (52 percent) U.S. adults support their local park and recreation agency collecting data from monitoring systems to understand how people are using park and recreation spaces
- Fifty-four percent of Gen Zers and 51 percent of millennials support their local park and recreation agency collecting data from monitoring systems to improve access to parks for all community members recreation spaces



REGISTRAR OF VOTERS ANNUAL REPORT FY 2025

The Registrars of Voters are responsible for the administration of the election process, the annual canvass and the maintenance of the town’s voter database.

The annual NCOA canvass of electors was completed by the end of May 2025 as required by law. We are also using reports from the Electronic Registration Information Center (ERIC) to conduct additional canvassing of voters to ensure accuracy of voter registries. An inactive list of voters was generated naming those voters who have not responded to these canvasses. To continue to keep our records as accurate as possible, we do daily upkeep of additions and removals of electors as directed by the Connecticut Voter Registration System.

This past year encompassed numerous additional trainings for Early Voting and the new tabulators. We attended these trainings in person, via Zoom, as well as, monthly phone calls with SOTS. Preparing for Early Voting put additional demands on our time with scheduling and training numerous workers and set up of the spaces.

The Registrars attended biannual Registrar of Voters Association of CT conferences in the fall of 2024 and the spring of 2025. All necessary town meetings, most monthly county meetings held at the Montville Town Hall were attended, as well as, monthly phone calls with the Secretary of the State.

On August 13, 2024, a Republican Senatorial Primary was held with 5.1% turnout. There were 7 days of Early Voting associated with that Primary. The Presidential election was held on November 5, 2024 with an 82% turnout. This was preceded by 14 days of Early Voting. Generally speaking, Early Voting was looked upon favorably by those that utilized it.

The current number of voters in Waterford as of June 30, 2025 is as follows:

**TOWN OF WATERFORD- VOTER REGISTRATION SUMMARY
 STATE DISTRICTS - ALL**

CON : 002 - SEN : 020 - ASY : 038 - STATUS : A - ENROLLMENT : ALL

| DISTRICT | PRECINCT | DEMOCRATIC | REPUBLICAN | UNAFFILIATED | OTHER | TOTAL |
|-----------------|-----------------|-------------------|-------------------|---------------------|--------------|--------------|
| 001 | 00 | 1071 | 765 | 1794 | 58 | 3688 |
| 002 | 00 | 1070 | 686 | 1563 | 54 | 3373 |
| 003 | 00 | 1237 | 988 | 1887 | 54 | 4166 |
| 004 | 00 | 1145 | 890 | 1604 | 60 | 3699 |
| TOTAL : | | 4523 | 3329 | 6848 | 226 | 14926 |



ANNUAL REPORT OF THE WATERFORD RETIREMENT COMMISSION FISCAL YEAR 2024-2025

Pursuant to Connecticut General Statutes and Waterford Code of Ordinances, the Retirement Commission oversees the Municipal Employees Retirement System (MERS)—the State’s multiple-employer, cost-sharing, public employee retirement system—as well as the Public Employees Retirement System (PERS), the Town’s original defined benefit plan offered before the State’s creation of MERS.

MERS

Waterford’s MERS data is included in the State of Connecticut’s financial report that may be obtained by contacting the Office of the State Comptroller’s Retirement Services Division by mail at 165 Capitol Ave., Hartford, CT 06106; by email to osc.rsd@ct.gov; or by phone at 860-702-3480.

Under MERS, any Connecticut municipality may elect to have one or more of its departments, including elected officials, participate in the state-administered system. All eligible full-time employees of the Town and the Board of Education must enroll in the MERS plan. Teachers covered under the Connecticut State Teachers Retirement System are not eligible for MERS coverage.

MERS provides for retirement benefits, as well as death and disability benefits. Plan provisions are set by state statutes and membership is mandatory for all regular full-time employees of participating departments, except for Police and Fire hired after age 60. A member is vested after 5 years of continuous active service during which the member is actively working and contributing to the MERS. Any employee who terminated prior to Oct. 1, 2001, must have had 10 continuous years of service or 15 total years of active service to be vested in the MERS.

Members are entitled to an annual retirement benefit, payable monthly for life, when they reach normal retirement age (age 55 with 5 years of service or 15 years of non-continuous active service) OR at any age if they have a minimum of 25 years of total service. For members age 62 and covered by Social Security—or, if earlier, in receipt of an SSDA—the annual MERS retirement benefit is equal to 1.5% of their average final compensation not in excess of the year’s breakpoint, plus 2% of their average final compensation in excess of the year’s breakpoint, times their years of service.

MERS retirees are eligible for annual cost-of-living adjustments equal to 60% of the annual increase in CPI-W up to 6%, plus 75% of the annual increase in CPI-W above 6%. The minimum annual COLA is 2.5% and the maximum is 6%. Disability retirement benefits are adjusted each July 1 based upon the performance of the fund’s asset, with a minimum COLA of 3% and a maximum of 5%.

Retirement trust funds can be invested in various investment pools maintained by the State. Our investments in the pooled funds are valued at cost, and no investments in any one organization may represent 5% or more of the net assets available for benefits.

Public Act 19-124 increased employee contributions to the MERS plan each fiscal year from FY20 to FY25. Related reductions in the employer contribution rates were offset only partially by the Retirement Services Division’s decision to reduce the assumed investment rate of return from 8% to 7%, resulting

in increased employer contribution rate projections each year for FY20 through FY25. According to calculations by the OSC, the average cost of municipal employers' MERS contributions increased 75% during that period and accounted for 25% of their payroll costs.

PERS

The Public Employees Retirement System (PERS) is a single-employer defined benefit pension plan, established and administered by the Town, that covers employees who retired or terminated in a vested status prior to their department's participation in the MERS. No contributions are required from PERS members; the Town is required to contribute all amounts necessary to finance the benefits for PERS plan participants. The PERS is considered to be part of the Town of Waterford's financial reporting entity and is included in the Town's financial reports as the Pension Trust Fund.

Under PERS, members who retire at their normal retirement date (age 62 with 15 years of service) receive benefits equal to 1.5% of their final average earnings (i.e., the average of the highest 5 years of earnings within their last 10 years) per year of service, limited to 30 years of service. Members who retire at their service retirement date (age 50 with 25 years of service) receive benefits equal to 2% of their final average earnings per year, limited to 30 years of service, until age 62. Members who retire at their early retirement date (age 57 with 15 years of service) can elect either to receive benefits accrued to that date, reduced by 0.4167% for each month prior to their normal retirement date, or defer benefits until their normal retirement date with no reduction. PERS benefit provisions are established by the RTM.

The PERS plan provides retirement, disability, and death benefits to plan members and their beneficiaries. The PERS plan was closed to new members at various times over the years and there are no longer any current employees in that plan. According to the most recent biennial valuation report, as of July 1, 2025, the number of individuals receiving PERS plan benefits remained at six.

Our PERS plan's net unfunded liability dropped in both of the previous two years, but the most recent valuation report shows that as of July 1, 2025, it has increased to \$258,340 as a result of predicted inflation in future benefit costs and a slight reduction in the market value of plan assets. Since the PERS net unfunded pension liability is the main driver in our required employer contribution costs, we expect next year's FY27 proposed budget will include an increase of about \$16,000 for the PERS portion of our actuarially determined employer contribution (ADEC).

The Town of Waterford financial statements for PERS are prepared using the accrual basis of accounting. Employer contributions are recognized as revenues in the period the contributions are due. Benefits and refunds are recognized when due and payable in accordance with the terms of the plan.

OPEB

In addition to retirement, death, and disability benefits, the Town is required to fund other post-employment benefits (OPEB) for eligible retirees. The Town recognizes and funds the cost of post-employment healthcare in the year the employee services are received (i.e., "pay-as-you-go"), reports the accumulated OPEB liability from prior years, and provides information useful in assessing demands on the Town's future cash flow. The Town also, as required by Governmental Accounting Standards Board (GASB) Statements 45, 74, and 75, recognizes its OPEB unfunded liability as an actuarial accrued liability inclusive of implicit rate subsidies and discloses the liability on the face of (rather than just a note on) the Town's financial statements. While GASB does not require funding the pending liability each year, with no—or inadequate—pre-funding, the OPEB liability would continue to grow and could adversely affect the Town's bond rating.

On December 1, 2014, the RTM approved the establishment and funding of a trust for the purpose of reducing the Town's unfunded liability. The OPEB trust was established in February 2017 and the Retirement Commission contracted with outside firms to serve as custodians of the trust fund, invest

annual trust fund contributions, and perform actuarial valuations of the unfunded liability to determine recommended annual contribution amounts to cover current-year expenses and pay down the liability.

Recognition of the liability accumulated from prior years, commencing with the 2006 liability, is being phased in over 30 years. The first OPEB Actuarial Valuation report—July 1, 2016—disclosed the net cost (i.e., the Town’s unfunded accrued liability) of OPEB healthcare as \$22,530,000.

OPEB trust fund contributions of \$1,160,000 were made in FY18 and again in FY19. Due to actual and anticipated cost increases, our plan advisors recommended an FY20 request of \$2,058,613 for OPEB trust fund contributions. During the budget hearing process, the final amount was reduced to \$758,613. The July 1, 2020, valuation of the unfunded liability was \$19,277,319.

The Commission’s FY21 request of \$1.4 million for OPEB trust fund contributions was reduced by \$300,000 during a round of Covid pandemic budget cuts. For FY22, based on the Finance Director’s discovery of duplicated reporting, the Commission reduced its OPEB trust fund budget request to \$750,000, and contributions for fully insured members over age 65 were moved to the Insurance budget.

Subsequent in-depth review by the Finance Director and actuarial firm of actual and projected costs and investment performance resulted in an FY23 budget of \$1,143,311 for OPEB trust fund contributions. However, the biennial OPEB July 2022 valuation report determined that the unfunded accrued OPEB liability had *increased* to \$20,868,668. The actuarial firm attributed the uptick to higher-than-expected increases in premiums and Board of Education staff retirements and recommended that the FY24 and FY25 budgets each include \$1,458,305 for OPEB trust fund contributions. Both were approved intact.

While returns on investments have consistently hit or exceeded recommended targets, the most recent valuation report (received in January 2025), showed that the unfunded OPEB liability had increased again—to \$20,902,949 as of July 1, 2024. In January 2025, the Retirement Commission approved a proposed FY26 budget with Pension Contributions (the pay-as-you-go funds) that were projected to be \$540,000 less and an OPEB contributions recommended ADEC reduced by \$336,000 based on the First Selectman’s intent to use General Fund Balance surplus funds to make an extra payment toward the OPEB liability. The FY26 proposed budget was reduced by another \$560,000 by the RTM, based on another projected FY25 surplus. In August 2025, an additional contribution of \$556,000 was made to the OPEB account as the extra payment. But FY25 year-end transfers also showed a \$261,000 surplus in Pension Contributions used to cover shortages in other departments’ budgets.

ON THE HORIZON

The Retirement Commission shall have to take a closer look at projections and valuations as they consider the FY27 proposed budget to ensure more accurate funding requests and address recent changes to MERS. Effective July 1, 2025, all municipal employees covered by MERS may elect a new Deferred Retirement Option Plan and defer retirement—and collection of potentially increased benefits—for a certain number of years. Employer contributions for these employees would also be extended.

The State has also created a hybrid MERS 2.0 that would add a defined contribution component to the existing defined benefit plan. Employees could opt to choose both plans, and employers would be required to make contributions to both plans, as well as establish new tracking and reporting procedures. MERS 2.0 will generally be available only to Waterford employees hired on or after July 1, 2027, so that will allow the Commission, the Finance and HR departments and labor contract attorneys some time to prepare.

Respectfully submitted,



Susan Driscoll, Chair
Waterford Retirement Commission

November 2025

Waterford Senior Services

==== 2025 Annual Report ====





“

The longer I live,
the more beautiful life becomes.

”

-Frank Lloyd Wright

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WSS

Senior Citizens Commission

Joyce Vlaun- Chairperson

Dina Lopes- Vice Chair

Dan Rissi- Vice Chair

Rick Beaney- Commissioner

Anne Darling- Commissioner

Cathy Gonyo- Commissioner

Marilyn Lusher- Commissioner

Susan Marelli- Commissioner

2025 ANNUAL REPORT



A Message from **Human Services Administrator** Dani Gorman

Fiscal Year 2025 has been a time of growth, resilience, and renewed commitment for Waterford Senior Services. As we continue to serve an expanding population of older adults, our focus has remained steadfast: to promote independence, dignity, and quality of life for every senior in our community. Throughout the year, we strengthened partnerships, enhanced our programs, and embraced innovation to meet the evolving needs of those we serve. From expanding access to health and wellness initiatives, to improving transportation and meal services, to offering new opportunities for connection and lifelong learning, our team has worked tirelessly to ensure that every senior felt supported and valued. At the heart of our Senior Services' mission is the belief that well-being extends beyond physical health.

Our mental health programs supported the emotional, psychological, and social needs of older residents, helping them maintain stability, confidence, and connection as they age. Through individualized case management, counseling referrals, support groups, and wellness workshops, we ensured that every senior had access to compassionate care and the resources they needed to navigate life's challenges. Our staff worked closely with families, caregivers, and community partners to address issues such as isolation, depression, anxiety, grief, and financial or housing concerns. By creating a safe, supportive environment, the Senior Services empowers older adults to build resilience, strengthen relationships, and enhance their overall quality of life.

The Senior Services department has also re-committed itself to using data-driven strategies to design, evaluate, and enhance programs that meet the evolving needs of older residents.

By collecting and analyzing information on program participation, community demographics, and service outcomes, we ensured that every initiative was guided by evidence and focused on measurable impacts.

Through this approach, we were better able to identify gaps in services, allocate resources efficiently, and develop targeted programs that promoted health, independence, and social connection. Data allowed us to move beyond assumption and enabled continuous improvement, accountability, and a deeper understanding of how to best serve our senior community today and in the future.

Fiscal year 2025 was one of our busiest and most vibrant years yet at the senior center. With record participation across programs, events, and daily activities, our center continued to serve as a true hub of community life for older residents. From fitness and wellness classes to educational workshops, social gatherings, and volunteer opportunities, our calendar was full and so were our rooms. This high level of engagement reflects the growing demand for meaningful connections, accessible resources, and enriching experiences among our senior community in 2025. It was heartwarming to see more members joining, returning, and staying active; making the senior center a place where every day has been an opportunity to learn, laugh, and belong.

This annual report reflects not only our achievements, but also the dedication of our staff, volunteers, community partners, and the seniors who inspire our mission every day. As we look ahead, we remain committed to fostering an inclusive, compassionate community where aging is celebrated and every individual has the opportunity to thrive. On behalf of the Senior Citizens Commission, the Senior Services Department, and our Chairwoman Joyce Vlaun, I respectfully present our Fiscal Year 2025 Annual Report:

A handwritten signature in blue ink that reads "Dani Gorman".

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Meet Our Team



Dani Gorman

Human Services Administrator

Dani oversees the department's daily operations and leads initiatives that strengthen services for Waterford's youth, families, and seniors through collaboration and innovation.



Terry Wheeler

Assistant Director

Designs and develops services that support older adults' well-being. Plans, coordinates and manages senior programs. Supports planning, staff supervision, budgeting, and community outreach.



Heidi McSwain

Human Services Coordinator

Heidi coordinates family services, community assistance, and volunteer programs, ensuring residents receive compassionate, effective support when they need it most.



Meaghan Lineburgh

Senior Service Assistant

Provides administrative and client support within senior services programs. Assists with scheduling, recordkeeping, and coordination of activities and resources for older adults.



Michael Buscetto

Office Technician

Provides clerical support for senior programs. Handles communication, transportation scheduling, and customer service to ensure efficient office operations and quality service for older adults.



Rich Messina

Veterans Liaison

As the Veterans Liaison, Rich Messina helps Waterford veterans access essential benefits and resources. A Vietnam War veteran himself, he brings compassion and understanding to ensure those who served receive the support they deserve.



Jennifer Bracciale, Barry Neistat & Rick Beany

Clerk & Café Managers (Shared)

Senior Services Clerk

Van Drivers



Rick Holloway



John Frascarelli



Ruth Menghi



Patricia Duford

Organizational Chart

Joyce M. Vlaun
&
Senior Citizens
Commission

Dani Gorman
Human Services Administrator

Heidi McSwain
Human Services
Coordinator

Terry Wheeler
Asst. Director

Meaghan Lineburgh
Senior Service Assistant

Michael Buscetto
Office Technician

Volunteer
Coordinators

Rich Messina
Veterans Liaison

Jen Bracciale
Senior Services
Clerk

Waterford Cares
Team

Kitchen Staff

Instructors

Meals on Wheels
Drivers

Van Drivers

Community Partners

Waterford Senior Services thrives through the strength of our community connections. Our partnerships span healthcare, housing, nutrition, safety, education, and recreation allowing us to serve the diverse needs of our growing senior population. These collaborations help ensure that every senior in Waterford has access to the resources, services, and experiences that support aging with dignity, purpose, and connection.

National Aging and Disability

Resources

- Americans with Disabilities Act (ADA)
- National Council on Aging (NCOA)
- National Institute on Aging (NIA)
- Alzheimer's Association
- AARP (Smart Drivers, Tax-Aide)
- Falls Free CT
- UCP of Eastern CT
- Blue Doors Foundation

Regional and State Agencies

- Senior Resources Agency on Aging
- TVCCA (including Meals on Wheels)
- Visiting Nurse Association of Southeastern CT
- East Lyme Senior Center
- Lymes' Senior Center
- SERAC (Southeastern Regional Action Council)
- Thrive 55 Groton

Health Care Providers and Specialists

- Dr. Walter, DPM (Foot Clinic)
- Hartford Healthcare Center for Healthy Aging
- Bayview Health Care
- Atria Crossroads
- NL Rehabilitation and Care
- Greentree Rehabilitation and Nursing

Financial Institutions

- M&T Bank
- Chelsea Groton Bank
- Charter Oak Federal Credit Union

Retail and Grocery Partners

- Stop & Shop of Waterford
- Stop & Shop Pharmacy
- Costco of East Lyme
- Shop Rite of New London

- BJ's of Waterford

Restaurants and Food Establishments

- Filomena's Restaurant
- Neon Chicken
- Mr. G's Restaurant
- Flanders Fish Market and Restaurant
- Crown Pizza
- Supreme Pizza
- Ivy's Simply Homemade
- Nana's Byrek
- Captain Scott's
- Starbucks of Waterford
- Flanders Doughnut and Bake Shop
- BF Clyde's Cider Mill
- Dunkin' Donuts
- SIFT Bake Shop
- LongHorn Steakhouse
- Recovery Room
- Langley's
- Olive Garden
- Chili's
- Black Sheep

Health, Educational & Cultural Organizations

- UConn Master Gardener Program
- Yellow Farmhouse Education Center
- Save The River Save The Hills
- Florence Griswold Museum
- Garde Arts Center
- Broadway Kids and Company
- Nancy Butler, Author and Speaker
- SE Pickleball Association
- Kent Ward, Whaling City Athletic Club
- Joe Grieco
- Mike Mauro
- SERAC
- Friends of Harkness
- Modern Vein Providers

- Audiology Concierge
- SE CT Visiting Nurse Association
- Jude Carter Writing Workshops
- Kathy Swope, Author
- Terri Brodeur Breast Cancer Foundation
- Safe Futures

Transportation & Travel

- Friendship Tours
- Colette Travel
- SEAT HOP Bus Service
- Eastern CT Transportation Consortium

Public Safety and Emergency Services

- Waterford Police Department
- Waterford Fire Department
- Waterford Fire and Safety Education
- Waterford Ambulance
- Waterford Emergency Management

Local Government & Community Services

- Waterford First Selectman's Office / Waterford Cares
- Waterford Youth and Family Services
- Waterford Recreation and Parks
- Waterford Community Food Bank
- Waterford Tax Assessor's Office
- Waterford Rotary Club
- Waterford Public Library
- Waterford Lion's Club
- Waterford High School Senior Internships

Housing and Senior Living

- Jordan Brook
- Victoria Gardens
- Twin Haven
- AHEPA

Waterford Senior Services Program Impact Overview

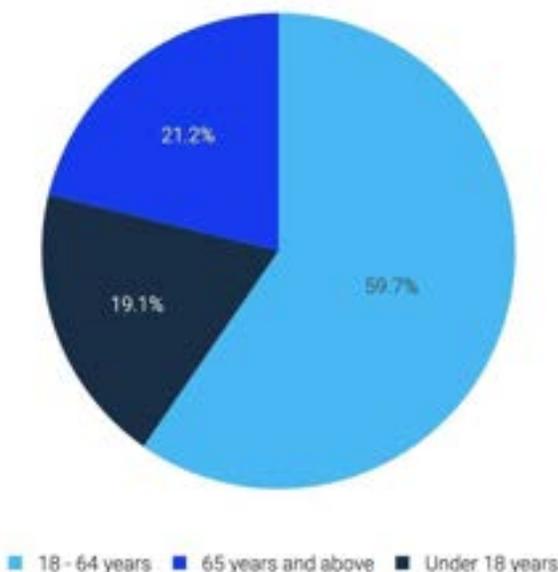
At Waterford Senior Services, programs are designed to enhance the quality of life for older adults in our community by addressing their diverse needs and aspirations. As of the 2020 Census, Waterford's population was 19,570, with 4,542 residents aged 65 and older, comprising approximately 23% of the total population.

In Waterford, the senior population is diverse and growing. Among residents aged 65 and older, 1,257 are 80 years or older and 1,959 are between 70 and 79 years old. This demographic shift underscores the importance of programs that support not only physical health but also social engagement and cognitive well-being.

Our services aim to promote well-being, social connection, and personal growth. From health and wellness initiatives to social and recreational activities, we focus on empowering seniors to lead fulfilling and active lives. Recognizing the significance of community, our programs provide opportunities for socialization, fostering a sense of belonging and purpose among participants.

Waterford, Connecticut population by age cohort

The largest age cohort is 18 - 64 years with a population of 11,669 (59.66%)



Source: U.S. Census Bureau, American Community Survey (ACS) 2017-2021 5-Year Estimates

Waterford Senior Services Program Impact Overview

Social & Cognitive Wellness Activities

Staying socially connected and mentally engaged is essential to aging well. Waterford Senior Services offers a variety of programs designed to promote interaction, mental stimulation, and a strong sense of community. The number of participants reflect the number of seniors who took part with some individuals attending multiple events. Numbers are dependent upon the number of times per fiscal year we hold the program.

Café Programs

Our Café Programs blend socialization, education, and nutrition to create meaningful experiences for older adults. These include:



- **Lunch and Learn- 209 participants:** Combining educational presentations with shared meals, encouraging learning alongside social connection.
- **Special Lunch Events and Holiday Celebrations- 483 participants:** Bringing the community together to celebrate seasonal and cultural occasions.
- **Out to Lunch Programs- 115 participants:** Group outings to local restaurants, promoting exploration and social engagement.
- **Pizza and A Movie – 105 participants:** A fun, relaxed setting where participants enjoy a meal before a popular film.
- **Café Lunch – 238 participants:** Usually held before our popular Bingo sessions, providing a chance to connect over a meal.
- **Breakfast Programs- 105 participants:** Offering a nutritious start to the day, entertainment and opportunities for social interaction.
- **Senior Picnic- 114 participants:** An annual outdoor gathering that celebrates community and friendship, at Waterford Beach Park.
- **Beach Day at Waterford Beach Park- 27 participants:** An annual summer event that invites seniors to experience the beauty and relaxation of Waterford’s local beach. A special experience for those seniors who may find it harder to visit on their own.
- These programs create vibrant, welcoming spaces where seniors can nurture both body and mind, promoting lifelong learning, friendship, and community spirit.

Waterford Senior Services Program Impact Overview

Games & Card Groups

Regular game gatherings provide fun, challenge, and connection. There are **66 games per year with 883 participants**. We offer a wide selection including Bunco, Bingo, LCR Wild, Mahjongg, Bridge, Pinochle, Cribbage, Canasta, and Pitch. These games support memory, strategy, and social engagement, key elements of cognitive wellness.

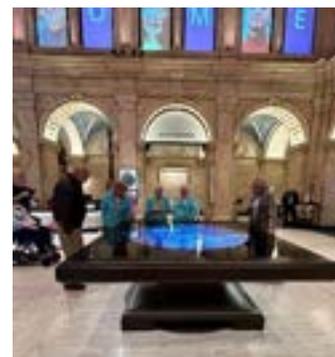


Creative Enrichment & Lifelong Learning

Enrichment programs helped the **465 participants** celebrate the seasons, explore new interests, and express themselves creatively. Offerings include painting classes, wreath-making, floral design, and knitting, crocheting, quilting, and book discussions. Technology help sessions and our Brain Flex class encourage digital confidence and cognitive health, while seasonal workshops keep programming fresh and engaging.



Travel and exploration are important aspects of active aging -346 participants. Waterford Senior Services organizes day trips twice a month in partnership with Friendship Tours, offering seniors enjoyable, accessible outings to regional attractions. We also collaborate with Collette Travel to provide trips to America's popular destinations and international vacations, created with the interests and needs of older adults in mind. In addition, we host local excursions to favorite destinations and special events, such as a tea at Florence Griswold or an afternoon of bowling making it easy for seniors to stay engaged, curious, and connected. Together, these activities create a vibrant environment where older adults can thrive, mentally, emotionally, and socially.



Waterford Senior Services Program Impact Overview

Physical Health & Wellness

Supporting the health of older adults is central to our mission at Waterford Senior Services. We offer a wide range of inclusive fitness programs and preventive health services that help individuals maintain strength, mobility, and overall wellness as they age.



- **Inclusive Fitness & Movement – 379 participants**
Our adaptive chair classes provide safe, accessible exercise options for those with mobility or balance concerns, focusing on strength, flexibility, and circulation while promoting confidence and fall prevention.



- **Popular Group Activities**
Pickleball (190), strength training (295), line dancing (123), table tennis (68), Tai Chi (104), and Zumba Gold (135) attract active older adults committed to maintaining wellness and connection.



- **Falls Prevention Partnership – 77 participants**
In partnership with Physical Therapist Natalie Edwards, we offer specialized balance and safety programs to reduce fall risk and promote independence.



- **Preventive Health Services**
We partner with local providers for convenient onsite screenings, including:

- Flu Clinics with Stop & Shop Pharmacy (57)
- Blood Pressure Checks by Nurse Judy, VNA (296)
- Vein Screenings by Modern Vein Providers (13)
- Hearing Checks by Hearing Concierge (28)
- Foot Clinic with Dr. Walter, PDM (312)



Waterford Senior Services Program Impact Overview

Waterford Senior Services is dedicated to helping older adults age with dignity through programs that promote health, connection, and independence. As our community grows, we remain committed to providing services that enhance quality of life and reduce isolation. We look forward to continuing our work, supporting seniors to live vibrant, engaged, and meaningful lives.

Key Impacts of Our Programs



Enhanced Social Connection

Our programs create vital opportunities for seniors to build friendships and reduce loneliness. With **100% of our offerings including socialization components**, participants experience increased feelings of belonging and community support.



Improved Physical Health

Through fitness classes, adaptive chair exercises, and preventive health services, seniors enhance their strength, balance, and mobility, contributing to greater independence and reduced fall risk.



Cognitive Stimulation and Lifelong Learning

Enrichment activities, brain fitness classes, and educational programs like Lunch and Learn promote mental agility, curiosity, and personal growth, helping to maintain cognitive health.



Accessible Preventive Care

Partnerships for flu vaccinations, blood pressure screenings, vein health, foot care, and hearing check-ups provide convenient, onsite access to essential health services, leading to early detection and better management of health issues.



Information Assistance & Benefits Counseling

Our knowledgeable staff offers Veterans Affairs and Medicare counseling, helping seniors navigate complex healthcare systems and access vital benefits with confidence and ease.



Technology Help

Technology support sessions empower older adults to use digital tools for communication, accessing services, and enhancing daily life, reducing isolation and increasing independence in an increasingly digital world.



Driver Safety & Independence

The **AARP Smart Driver Course** helps seniors update their driving skills, stay informed about safe driving practices, and maintain independence behind the wheel.

Transportation



Waterford Senior Services continues to provide free, reliable transportation for Waterford seniors and residents with disabilities. Operating Monday through Friday, our vans remain in high demand as seniors use them to attend medical appointments, shop for groceries, visit the hairdresser or barber, and participate in community activities. The addition of a full-time van driver has expanded our capacity, allowing more residents to access this vital service. By helping seniors stay mobile, we support their ability to live independently, remain socially active, and engage fully in the community. The transportation program is also being upgraded, with route optimization underway to better meet the needs of Waterford's growing senior population



33,403 TOTAL MILES FOR FLEET



2972 TOTAL INDIVIDUAL TRIPS



2865 TOTAL RIDERS for FY2025



1208 TOTAL SOCIAL RIDES



1100 TOTAL MEDICAL RIDES

Waterford Community Food Bank



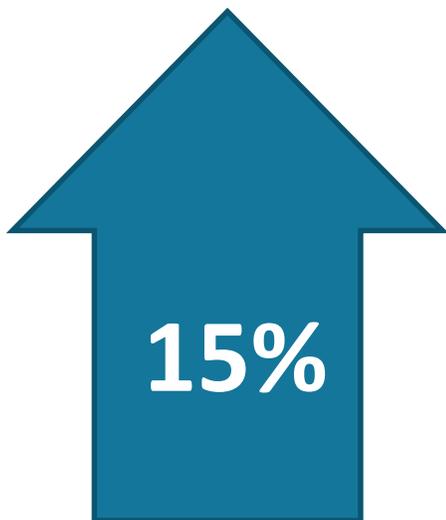
Volunteers

Our Food Bank thrives thanks to a dedicated team of 12 adult volunteers who work tirelessly under the leadership of Volunteer Coordinator Anne Ogden. Together, they organize donations, pack meals, and ensure that local families have consistent access to nutritious food and essential support. Their compassion, reliability, and teamwork embody the very best of Waterford's community spirit.



By The Numbers

This year, the Waterford Community Food Bank served over 1,500 households and more than 3,000 individuals, an increase of nearly 15% from last year. As the need for assistance continues to rise, our dedicated volunteers and generous donors have ensured that no neighbor goes without support. New this year, our vegetable garden provides fresh, locally grown produce to clients, promoting healthier options and food sustainability. Through compassion and commitment, we continue to meet growing demand and provide vital resources to families across our community.



Mental Health

Referrals for counseling continued to increase from older adults, caregivers, physicians, and community agencies seeking mental health support for seniors. The rise in requests highlights both a growing awareness of available services and the ongoing need for accessible, affordable care. Many older residents reached out for help managing challenges such as grief, loneliness, and adjustment to life changes. This steady demand underscores the vital role our counseling program plays in promoting emotional wellness, connection, and stability among Waterford's aging population. The most prevalent mental health concerns we're seeing:



Depression

Depression is one of the most common mental health challenges among older adults, often linked to grief, chronic illness, or changes in independence. It can manifest as fatigue, loss of interest, or withdrawal from social activities. Early recognition and support are vital in helping seniors regain a sense of purpose and connection.



Anxiety

Many seniors experience anxiety related to health concerns, financial pressures, or uncertainty about the future. Persistent worry and tension can impact sleep, focus, and overall quality of life. Providing coping tools and reassurance helps reduce stress and promote emotional stability.



Social Isolation

Social isolation remains a leading concern for older adults, particularly those living alone or with limited mobility. Loneliness can intensify feelings of depression and anxiety, affecting both mental and physical health. Community programs and peer connections play a crucial role in rebuilding engagement and belonging.

Human Services

In Fiscal Year 2025, our Human Services Department remained dedicated to enhancing the well-being of Waterford residents. Guided by compassion and collaboration, we focused on meeting basic needs, strengthening families, and improving quality of life through prevention, intervention, and direct support. The following highlights capture the scope and impact of our work throughout the year.

At WSS we are committed to ;

- Assessed community needs to identify gaps in social, economic, and health-related services.
- Provided direct assistance such as food, housing support, energy aid, or emergency relief.
- Coordinated family and youth services, including counseling, case management, and early intervention programs.
- Promoted public health and safety by addressing issues like homelessness, mental health, substance use, and domestic violence.
- Supported workforce and economic stability through job readiness, childcare assistance, and access to benefits.
- Collaborated with other agencies and nonprofits to create an integrated system of care.
- Advocated for social equity and ensured fair access to resources and opportunities for all residents.



201 applications were approved for Energy Assistance, helping households stay warm and secure through the winter months.



154 Renter Rebate applications were processed, resulting in \$72,000 awarded to residents.



101 Farmers Market Nutrition Cards were distributed, totaling \$4,000 in local food support.



\$4189.77 in Endowment Funds was used to assist residents facing emergencies, providing critical support for auto repairs, housing needs, and other unexpected hardships.

Veteran Services

Waterford Veterans Coffeehouse at Filomena's –The Waterford Veterans Coffeehouse at Filomena's provides a welcoming space for veterans to connect, share stories, and access valuable resources in a respectful and supportive environment. By fostering fellowship and mutual understanding, it strengthens the bonds within the veteran community while honoring their service and sacrifice. Proudly the largest veterans' gathering in eastern Connecticut, the Coffeehouse continues to grow, with attendance increasing by 35 percent as the community remains deeply committed to ensuring every veteran feels valued, connected, and supported.



12 Coffeehouses
for FY25



100 Veterans Avg.
Attendance



400+ Veteran Food Bags
distributed through the year



Supporting Waterford's Veterans

Under the leadership of Veterans Liaison Rich Messina, we have strengthened its outreach to local veterans in 2025. A Vietnam War veteran himself, Rich has helped dozens of Waterford veterans access critical resources, benefits, and tax relief programs. His dedication and compassion ensure that those who served our country receive the care, recognition, and support they deserve.



The Waterford Care team is a multidisciplinary group of town providers who work collaboratively to ensure that residents who have been referred receive comprehensive, efficient, and person-centered care. By integrating medical, behavioral, and social support services, the team promotes seamless communication among providers, reduces duplication of efforts, and enhances outcomes. Our goal is to deliver consistent, high-quality care tailored to each resident's individual needs and preferences.

Referrals to the Waterford Cares Team come from a variety of sources, including adult caregivers, family members, law enforcement, fire and ambulance services, as well as other healthcare and community service providers. This broad referral network ensures that individuals in need of support are identified promptly and connected to the appropriate services and resources.

In fiscal year 2025, the Waterford Cares Team managed an average of five new cases per week. The residents referred to the team presented with a range of ages and complex and interrelated challenges, including mental health concerns, substance use issues, chronic medical conditions, housing instability, social isolation, and difficulties accessing essential community resources. Through a collaborative and person-centered approach, the team worked to address these needs holistically, ensuring that each individual received the appropriate level of care and support.

The Waterford Cares Team completed 75 well-being checks in the field. These visits played a vital role in supporting the physical and emotional health of our community members. By meeting individuals where they are, the team was able to identify needs early, provide timely assistance, and strengthen connections between residents and local resources. This proactive approach ensured that no one is left without care, fostering a safer and more supportive community for all.

The team's dedication gained the attention of other local leaders, who recognize Waterford Cares as a model of commitment to residents in need. This continued collaboration and recognition highlight the impact of proactive, compassionate community outreach.



Looking Ahead

Introducing the Memory Café

In the year ahead, we are excited to introduce a new program at Waterford Senior Services, the Memory Café, a program formed in partnership with the Waterford Public Library. This welcoming and inclusive gathering will provide a safe, supportive space for individuals living with memory loss, along with their family members and care partners, to connect, share experiences, and enjoy meaningful activities together.

Importantly, the Memory Café will also offer significant benefits for caregivers. Caregiving can be both rewarding and demanding, and the café provides caregivers a much-needed opportunity to relax, share experiences, and receive encouragement from others who understand their journey. By participating together, caregivers and their loved ones can enjoy positive shared experiences outside of their daily routines, strengthening relationships and easing emotional stress.

In addition, the Memory Café will connect caregivers to community resources, support networks, and educational opportunities, helping them find balance and enhancing the care they provide at home. The Memory Café, held weekly in our dining room, will feature engaging programs such as music, art, conversation, and light refreshments in a relaxed social setting. Our goal is to foster connection, reduce isolation, and promote joy and well-being among participants.

By adding the Memory Café, we are expanding our commitment to serving all seniors in our community, including those affected by dementia or cognitive changes and their care partners. We look forward to collaborating with the library, local businesses and volunteers to bring this valuable resource to life and to ensure it becomes a vibrant, supportive part of Senior Services' programming.



Looking Ahead

Launching the Curiosity Corner

As we look to the year ahead, Senior Services is proud to announce the launch of the Curiosity Corner, an innovative educational initiative housed in our new Patricia Ryan Movie Theater and Multimedia Center. This thoughtfully designed, technology-enhanced environment will serve as a hub for lifelong learning, cultural enrichment, and intellectual engagement.

The Curiosity Corner will feature a diverse range of classes and presentations that encourage exploration, discussion, and discovery. Upcoming topics include The History of Shopping, examining the evolution of consumer culture and its social impact; Media Madness, exploring the changing media landscape and its influence on society; and Celebrating National Parks, highlighting the origins of America's park system, the role of the railways, and the enduring power of nature to inspire.

Through this initiative, we aim to expand the scope of our educational programming, promote intergenerational engagement, and position Senior Services as a leader in creative and meaningful lifelong learning opportunities. The Curiosity Corner reflects our ongoing commitment to innovation, connection, and the enrichment of mind and spirit for all who participate.

Empowering Seniors in a Digital World

Finally, we look to the year ahead, Senior Services is excited to launch our new *Staying Connected Technology Series* — an engaging program designed to help older adults confidently embrace today's digital world. Our Media Center is ideally equipped to host technology programs, providing a welcoming, comfortable space for seniors to learn and stay connected. Through interactive workshops participants will explore topics such as Artificial Intelligence and its practical uses, online safety and privacy, and how technology can support health, wellness, and daily living. The series will also highlight ways to stay socially connected, use smart devices to enhance independence, and discover the creative possibilities technology offers for lifelong learning. By empowering older adults with knowledge and digital skills, we aim to strengthen connection and technology confidence.



WATERFORD

SENIOR SERVICES

Town of Waterford Shellfish Commission
Annual Report for the 2025 Recreational Shell Fishing Season

During the 2025 recreational shell fishing season the Waterford Shellfish Commission maintained recreational shell fishing Area G in Jordan Cove and Area C also known as Bay Point on the East side of Waterford Island. Recreational shell fishing permits are available for purchase to anyone who wishes to participate in the recreational shell fishing of hard-shell clams and oysters. Permits are available for purchase at the Town Hall at the Town Clerk's office year-round and Riverside Grocery seasonally. Permits are available for purchase between April 1st and December 31st while the recreational shell fishing areas are open and are valid for the calendar year in which the permit is purchased. The Waterford Shellfish Commission administratively closes the recreational shell fishing areas during the months of January, February and March and re-opens on April 1st pending State mandated satisfactory sample testing. Funds generated from the sale of recreational shell fishing permits are used to offset operating costs of the Waterford Shellfish Commission. This Commission is one of the few that contributes to its own budget resulting in the need to ask the Town for less than half of its operating costs annually.

The Waterford Shellfish Commission maintains a lease of bottom land that generates one thousand six hundred dollars each year from a commercial grower. The income from the yearly lease goes directly to offsetting the costs of the overall operating costs of the Waterford Shellfish Commission.

This season the Commission was able to secure certified little neck clams for restock. The Commission members distributed eighty-five bags of certified little neck and top neck clams and two bags of oysters into the recreational shell fishing areas. It is the hope of the Commission to continue to secure enough product season to season to distribute into the waters and that doing so will increase permit sales.

The Commission continues to patrol Jordan Cove utilizing the Wardens of the Waterford East Lyme Shellfish Commission and with the help of the members of the Waterford Shellfish Commission. State of Connecticut regulations dictate that after one- and one-half inches of rainfall the recreational shell fishing area is to be closed. The testing materials are harvested and taken on the fifth day following rainfall and delivered to the lab for testing. This process takes on average between eight and ten days before the areas can be re-opened. This process is conducted for the safety of those that consume hard shell clams in the recreational shell fishing areas. High bacteria count after a rainfall often results in hard shell clam contamination and it is the goal to reduce the chance that the public gets sick from consuming contaminated product

harvested from the recreational areas after a heavy rainfall. Openings and closings of the recreational shell fishing areas are posted on the Town's website.

This year the Commission has spent a considerable amount of time discussing and updating the Shellfish Resource Management Plan and the Commission is happy to announce that the Plan has been approved. A few changes include combining Areas A and G into one area depicted as Area G. The 2025 recreational shell fishing permits have a map printed on the back of the permit along with the regulations to avoid confusion regarding where the permitted areas for recreational shell fishing are located and what is permitted while shell fishing.

The future goals of the Waterford Shellfish Commission are to replenish the recreational shell fishing area with certified little neck clams and oysters in the upcoming 2026 season as they become available for purchase and to continue to monitor the opening and closing of the recreational shell fishing areas in the upcoming year per State of Connecticut mandates. The Commission plans to continue to sell recreational shell fishing permits to anyone who wishes to utilize the areas for harvesting hard shell clams and to continue to lease the bottom land to its commercial harvester and grower to generate operating costs for the Commission. The Commission members will continue to remain active in local and State shell fishing activities to maintain and enhance the effectiveness of all shell fishing activity throughout the State of Connecticut.

The Waterford Shellfish Commission continues its goal to increase permit sales through restock of certified little neck and top neck clams and oysters in the recreational shell fishing areas as weather conditions allow and as there is availability of product to do so.

The Waterford Shellfish Commission staff consists of one individual who provides clerical support. The Commission meets on the first Tuesday of each month with an occasional special meeting as needed. The State of Connecticut requires that towns with recreational shell fishing and commercial leases maintain a Shellfish Commission to oversee regulations and mandated testing.

The recreational shell fishing program in the Town of Waterford is available to anyone who wishes to purchase a permit to do so. This program is not limited to Waterford residents only.

There are no municipalities that support this agency and we do not receive any funding from the United Way.

The recreational shell fishing areas are open from April 1st through December 31st of each fiscal year. The areas are administratively closed during the months of January, February and March due to difficulty accessing areas for State mandated water testing during the colder months of the year.



Town of Waterford Connecticut

Utility Commission

2025 Annual Report



WATERFORD UTILITY COMMISSION 2025 ANNUAL REPORT

Overview

The Waterford Utility Commission is established under Town Charter 4.1 with the powers and duties prescribed by Special Act No. 172 of 1963 and by Chapter 103 of Connecticut General Statutes.

The Commission consists of five electors appointed by the Representative Town Meeting who shall serve for four years. The members of the Commission elect a Chairman and Secretary. The Commission is responsible for development of a long-term plan to protect the ground and surface water from pollution. It implements the plan by designing, constructing, and maintaining sewers or other alternative measures to ensure a safe and adequate water supply for the residents of Waterford. Its involvement in water supply and distribution includes designing, constructing, and maintaining water mains, water booster pump stations, elevated water storage tanks and hydrants.

Waterford embarked on its first wastewater infrastructure project in 1970, Contract #1. This \$2.7 million dollar contract entailed the design and construction of over 13,000 linear feet of four foot diameter concrete mainline sewer interceptors, to which 28 of the town's sewer basins connect. Since then the Utility Commission has designed and constructed 79 additional wastewater infrastructure contracts now serving approximately 78 percent of the town's parcels. Our last sewer extension project, the Harrison's Landing area of Quaker Hill, was constructed in 2011. Currently there are no additional planned sewer extensions as the majority of remaining parcels lie within RU-120 zoned areas which are considered sewer avoidance areas. The Commission's focus has transitioned over the past years from designing and constructing infrastructure to efficiently operating and maintaining the town's massive sewer investment.

Waterford's first waterworks project commenced in 1966, since this time we have completed 51 additional major waterworks projects. The Town now possesses in excess of 146 miles of waterworks infrastructure, three water pressure booster stations and three water storage tanks.

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WATERFORD UTILITY COMMISSION 2025 Annual Report

A MESSAGE FROM THE WATERFORD DIRECTOR OF UTILITIES JILL N. STEVENS

I am pleased to present the Waterford Utility Commission's Annual Report for Fiscal Year 2025. This year has been one of continued progress and steady advancement on several multi-year initiatives, including the Old Norwich Road Wastewater Refurbishment Project, the Cross-Country Sewer Main Easement Access Project, the Inflow and Infiltration Mitigation and Control Initiative, and the Plastic Water Service Replacement Program.

We remain focused on implementing technology-driven solutions to increase field efficiency and operational transparency. The full rollout of our Asset Management System—including the deployment of iPad tablets for the field crew—now provides 24/7 access to the plans and data essential for their work. In addition, we began implementing a new Supervisory Control and Data Acquisition (SCADA) system and a private cellular network to enhance communication and reliability across our wastewater pump stations. The department also made strides in updating safety programs, refining internal procedures, and modernizing outdated documentation to better support daily operations.

As I noted last year, I want to once again extend my sincere appreciation to the members of the Waterford Utility Commission, who volunteer their valuable time for the betterment of the Town and its environment. With more than 100 combined years of engineering and project management experience, our commissioners bring exceptional expertise, dedication, and professionalism to every discussion and decision. I would like to offer a special thank-you to outgoing Commissioner Rodney Pinkham, whose service and insight have been invaluable. We also honor the life and service of Tom Dembek, whose decades of commitment to Waterford—through the Fire and Ambulance Services, RTM, Utility Commission, and many other roles—leave a lasting legacy that will not be forgotten.

Our ongoing mission is simple but essential: to provide reliable, high-quality service to our customers while maintaining fair and reasonable rates. Through proactive maintenance programs and careful long-term planning, we're working to ensure our water and wastewater systems remain strong for years to come. These efforts wouldn't be possible without the continued support of our First Selectman, Board of Selectmen, Board of Finance, and Representative Town Meeting, and I sincerely thank them for their partnership.

Lastly, I want to recognize the heart of our department—our dedicated Utility Commission staff. Every day, they bring skill, professionalism, and care to their work, ensuring the reliability of the services that our community depends on. I'm proud to work alongside such a talented and committed team.

Respectfully,

Jill N. Stevens



INTRODUCTION

Overview

The Utility Commission serves as the Water Pollution Control Authority (WPCA) for the Town of Waterford. In accordance with the Town Charter, the Commission is responsible for planning, directing, and overseeing the development, financing, construction, and operation of the Town's water and wastewater facilities to meet community needs. The Commission also establishes policy and implements both immediate and long-term plans to protect the environment and preserve natural resources for future generations. These responsibilities include the design, construction, and maintenance of sewers, residential grinder pumps, pumping stations, water mains, and related infrastructure necessary to ensure the health, safety, and welfare of Waterford residents.

Wastewater Collection and Conveyance System

The Utility Commission is tasked with operating and maintaining the Town's wastewater collection system. This system receives wastewater from residential, commercial, and industrial sources and conveys it through an extensive network of underground pipelines and pumping stations to treatment facilities. This critical infrastructure plays a vital role in protecting public health and safeguarding Waterford's groundwater and surface water resources from pollution—a mission the Town has successfully upheld for more than fifty years.

Interlocal Agreements

Wastewater generated within the Town of Waterford, together with contributing flows from the Town of East Lyme and portions of the City of New London, is conveyed to New London's Piacenti Wastewater Treatment Facility via Waterford's primary pumping station, known as the Evergreen Station. The governance of wastewater collection, conveyance, and treatment is defined through two key Interlocal agreements:

- **The Bi-Town Agreement** – *Waterford / East Lyme Wastewater Collection and Conveyance Agreement*, executed on October 21, 2022.
- **The Tri-Town Agreement** – *New London / Waterford / East Lyme Wastewater Collection, Conveyance, and Treatment Agreement*, executed on October 15, 2021.

Waterford's wastewater operations and maintenance activities are financed through an Enterprise Fund, supported exclusively by user fees. No Town tax revenues are utilized for these functions. The Utility Commission operates under a cost-based financial model, with user rates established annually based on actual operating and maintenance expenditures.

System History and Infrastructure Inventory

The Town of Waterford's wastewater collection system was originally developed following the recommendations of the 1968 Wastewater Facilities Plan, which identified the Town's wastewater management needs. Several subsequent updates to this plan have been completed to accommodate growth and evolving regulatory requirements. Today, the Town owns and operates an extensive wastewater collection system comprising approximately 142 miles of gravity sewers and 28 pumping stations, serving 28 drainage basins. Each of these basins and associated pumping stations is identified and described within this report.

INTRODUCTION

Water Supply and Distribution

The Utility Commission maintains a long-term commitment to ensuring a safe, reliable, and sustainable water supply and distribution system for the Town of Waterford. In accordance with this responsibility, the Commission oversees the acquisition and protection of water-bearing properties, the development of new and alternative water sources, and the design, construction, maintenance, and rehabilitation of essential water infrastructure. This includes water mains, booster pump stations, elevated storage tanks, fire hydrants, and related facilities necessary to provide a safe and dependable drinking water supply to the community.

System History and Overview

The Town's waterworks system was originally developed following the recommendations of the 1958 Water Supply Survey Report, prepared by Philip Genovese & Associates. The report identified four potential schemes for providing a public water supply:

1. Distillation of seawater
2. Subsurface supply
3. Reservoir system
4. Purchase of water from the City of New London

After careful evaluation, the Town elected to adopt the fourth option—purchasing water from the City of New London. This decision has proven mutually beneficial to both communities since its inception. At present, the Town of Waterford owns approximately 146 miles of water mains and associated infrastructure, including storage tanks, booster pump stations, and fire hydrants. A Water System Map is included within this report.

Operations and Interlocal Agreement

As previously noted, Waterford's waterworks infrastructure includes booster stations, storage tanks, distribution mains, and related components. However, Town residents are direct water customers of the City of New London Department of Public Utilities, which operates and maintains the water distribution system on behalf of the Town. The terms and conditions governing the provision of water and maintenance of the Town's waterworks are defined in the *Waterford–New London Interlocal Water Agreement*, executed on October 6, 1988, and effective through June 30, 2028. During Fiscal Year 2025, under the provisions of this agreement, Waterford property owners were billed for water consumption totaling approximately 80,755,946 cubic feet.

Capital Improvement and Infrastructure Planning

The Utility Commission continues to implement a comprehensive rehabilitation and modernization program for both water and wastewater infrastructure, in accordance with its 15-Year Capital Improvement Plan (CIP), first developed more than thirteen years ago. The CIP is reviewed and updated regularly to ensure that Waterford's critical infrastructure continues to serve the community safely, efficiently, and sustainably. Through this proactive planning approach, the Town seeks to maintain regulatory compliance, extend the useful life of existing assets, and ensure that future generations benefit from a resilient and environmentally responsible utility system.

INTRODUCTION

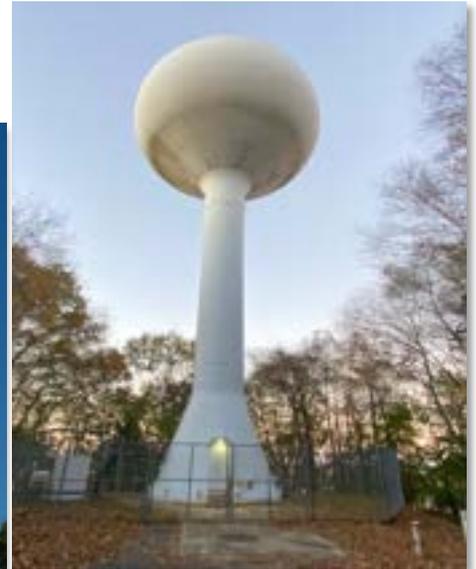
WATERFORD'S MAIN PUMPING STATION



EVERGREEN AVENUE



WATERFORD'S WATER STORAGE TANKS



OUR TEAM

UTILITY COMMISSION MEMBERS

Kenneth Kirkman, Chairman

Thomas J. Dembek

Ryan Boyle

Jerry Porter

Raymond L. Valentini

Robert J. Tuneski, Board of Finance liaison

The Utility Commission employs 15 full-time staff members across three divisions, Administrative/Clerical, Inspection/GIS, and Field Maintenance. Our professionals specialize in the activities and skills necessary to execute the Commission's mission-critical operations. Collectively, the staff oversee

departmental administration, financial management, regulatory compliance, data acquisition, construction and rehabilitation inspections, and the operation and maintenance of the wastewater infrastructure.

The Administrative and Clerical staff are responsible for:

- Billing and collection of all water and sewer assessments, sewer connection fees, sewer use charges and liens
- Ensuring compliance with federal, state, and local regulations, statutes, and ordinances
- Managing personnel and staffing matters
- Maintaining records and databases of the Town's water and wastewater infrastructure

The Inspection/GIS staff perform the following key functions:

- Maintaining accurate records, maps, and our Geographical Information System (GIS)
- Coordinating the Sewer System Evaluation Survey process
- Locating and marking our subsurface utilities for Call Before You Dig applications.
- Ensuring compliance with regulatory requirements under federal and state mandates, including the Lead and Copper Rule, the Fats, Oil & Grease (FOG) program, and emerging regulations that affect water and wastewater operations

The Maintenance Division is a defined mission-critical operation, and is responsible for the safe, reliable and efficient operation of the Town's wastewater infrastructure, which includes:

- Approximately 145 miles of sewer and force mains
- 28 wastewater pump stations
- Over 3500 manhole structures
- Over 100 residential sewage ejector pumps.

Staff in this division are fully trained and equipped to operate and maintain the system on a 24/7 year-round basis, addressing system emergencies and immediate customer needs.

OUR TEAM

WATERFORD UTILITY COMMISSION STAFF



Back row L-R: Dean, Pat, Jason, Pete, Austin, Logan, and Jill
 Front row L-R: Dave, Ed, Celeste, Amy, Eric, Jackie, and Shawn

ADMINISTRATIVE AND OFFICE STAFF

| | | |
|------------------------|---------------------------|------------------|
| Jill N. Stevens | Director | 5.5 years served |
| Shawn Matthews | Assistant Director | 1 year served |
| Amy Windle | Office Coordinator | 12 years served |
| Jackie Jackson | Accounts Receivable Clerk | 5 years served |
| Celeste Bushway | Secretary/Clerk | 8 years served |



L-R: Celeste, Jackie, Amy, and Shawn

OUR TEAM

MAINTENANCE AND INSPECTION / GIS STAFF

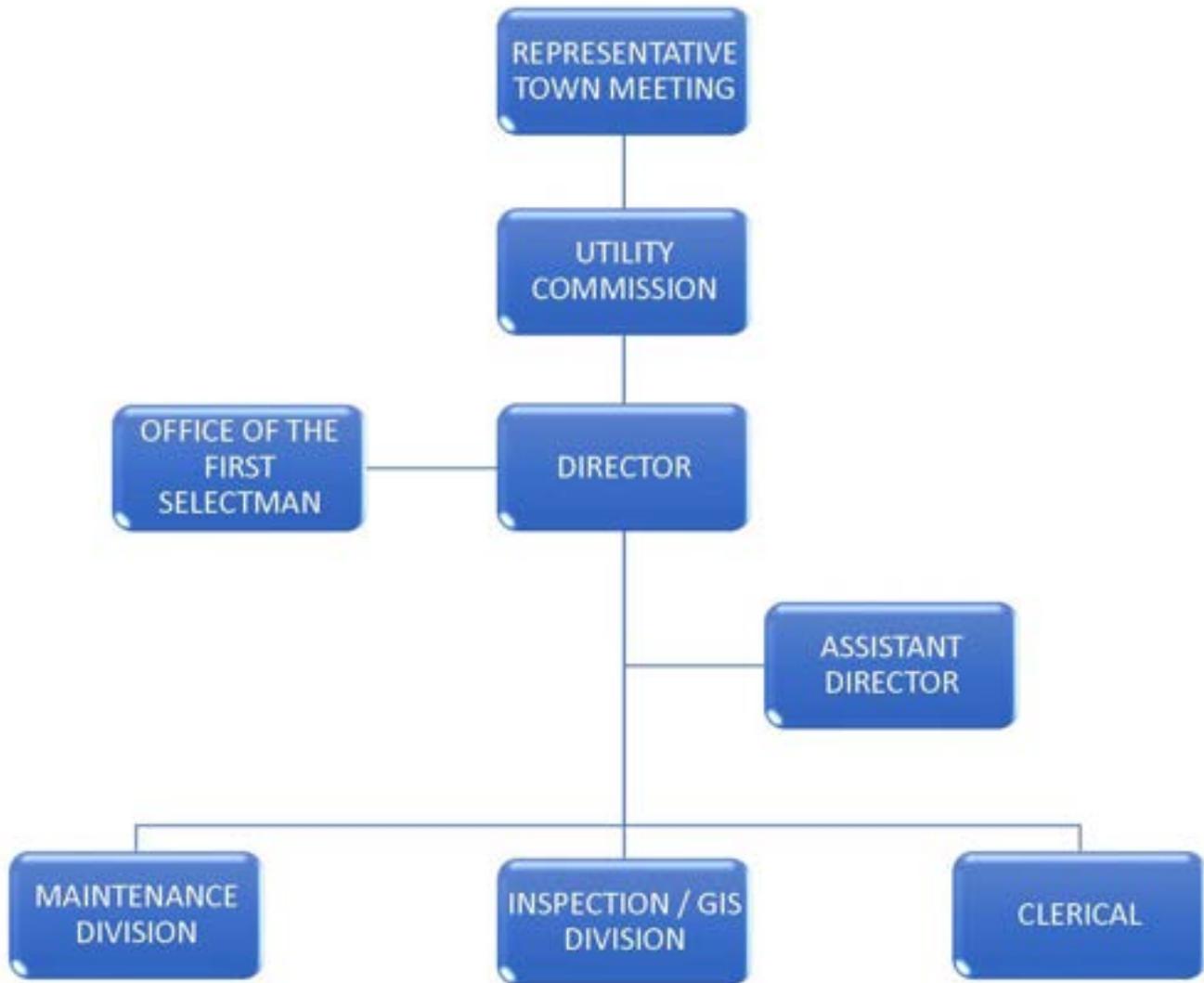
| | | |
|-------------------------|-----------------------------|-----------------|
| Edward Machinski | Compliance Enforcement Tech | 37 year served |
| Peter Clark | Foreman | 18 years served |
| Eric Williams | Lead Operator / Electrician | 8 years served |
| David Burke | Sewer Maintenance Operator | 18 years served |
| Dean Rowe | Sewer Maintenance Operator | 17 years served |
| Patrick Dulin | Sewer Maintenance Operator | 11years served |
| Logan Gerovitz | Sewer Maintenance Operator | 4 years served |
| Austin Rogers | Sewer Tech II | 1 year served |
| Jason Michel | Sewer Tech I | 7 months served |
| Vacant | Sewer Tech I | |

MAINTENANCE AND INSPECTION / GIS STAFF



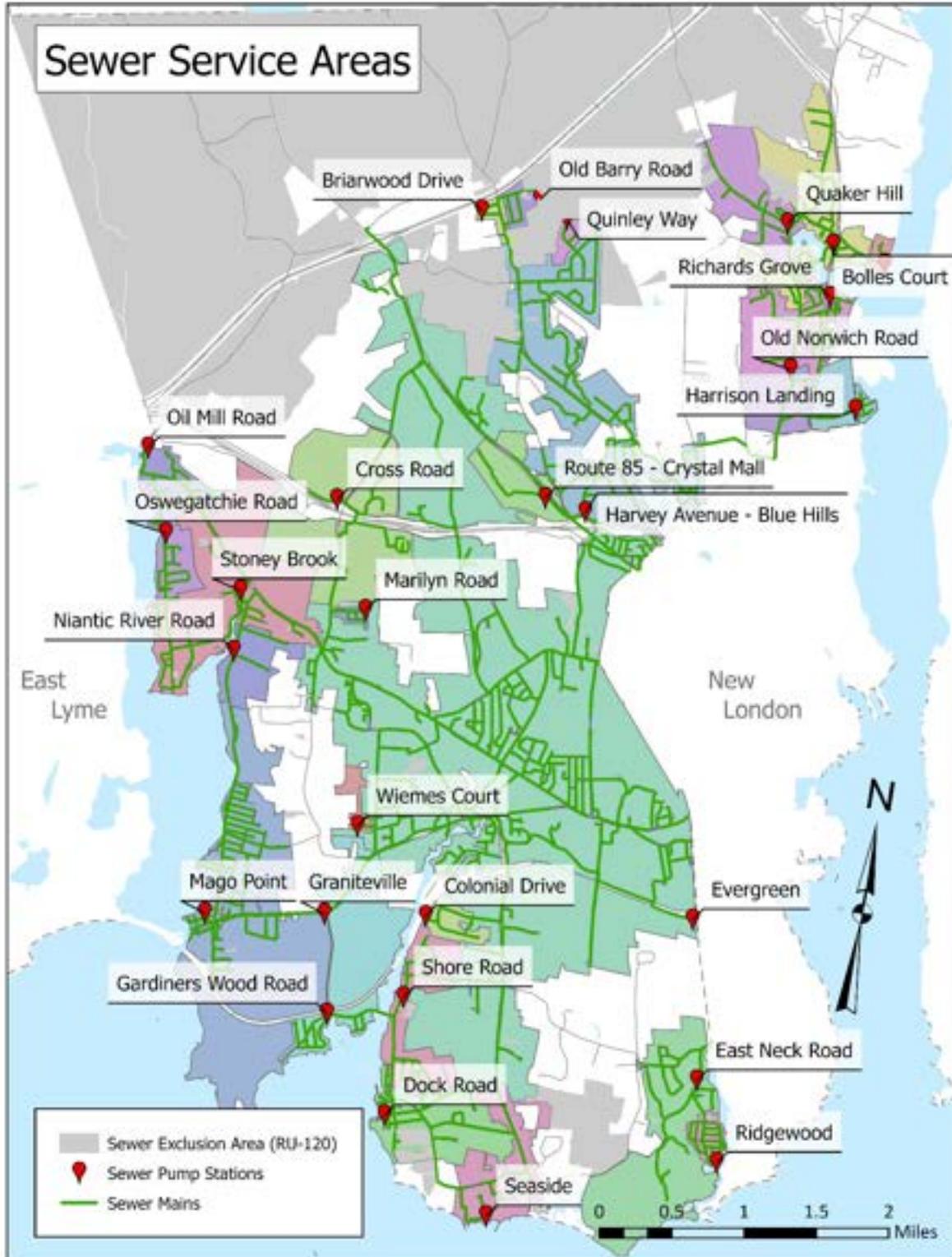
Back Row L-R: Dean, Pat, Jason, Pete, Austin, Logan
Front Row L-R: Dave, Ed, Eric

UTILITY COMMISSION ORGANIZATIONAL CHART



WATERFORD WASTEWATER INFRASTRUCTURE

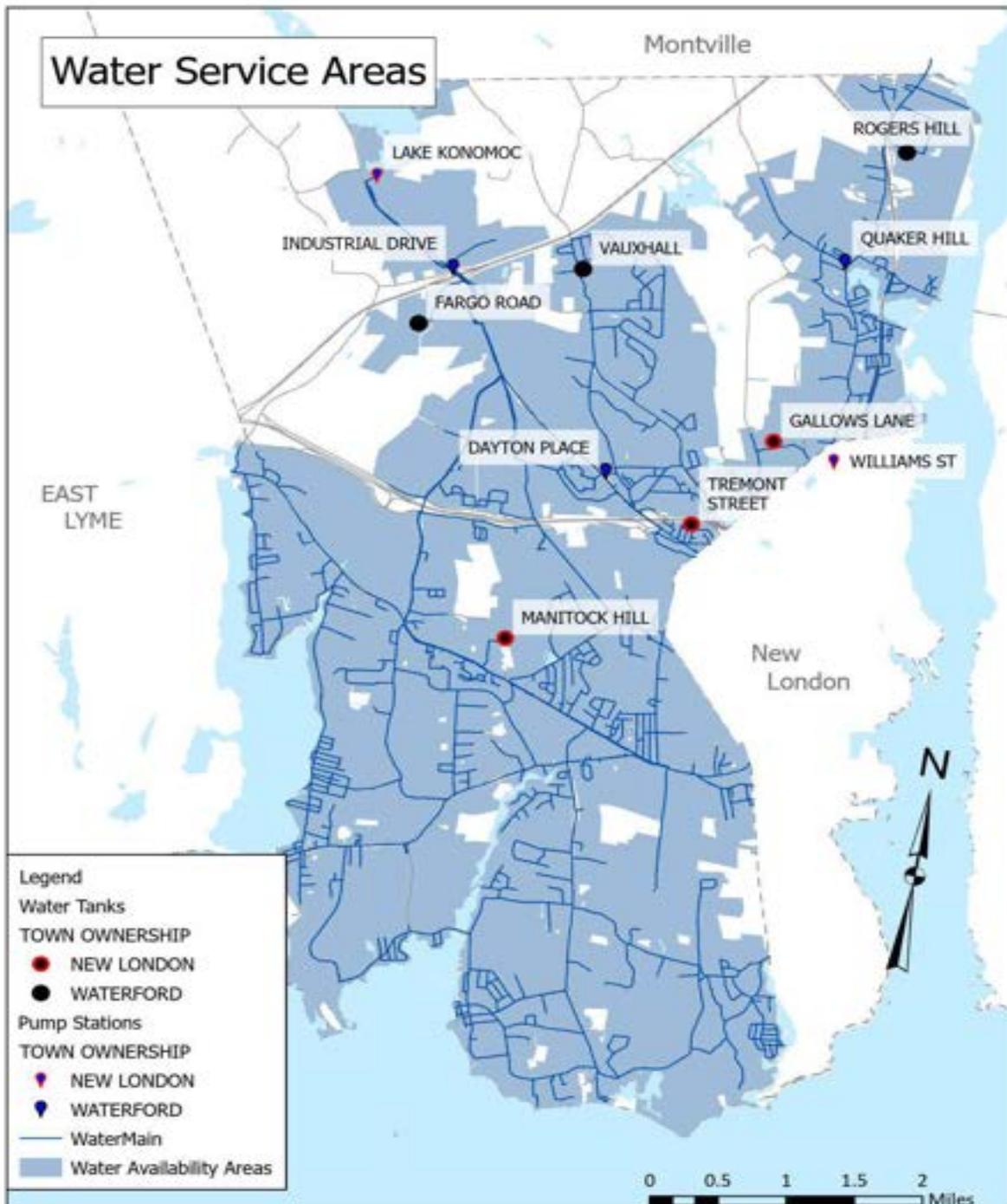
Wastewater Infrastructure - Within the Town of Waterford, there are 145 miles of sewer pipes, 28 pumping stations, 3500 manholes, and about 100 town owned individual sewer grinder pumps. The 28 individual drainage basins are shown below in different colors.



WATERFORD WATER INFRASTRUCTURE

Water Infrastructure - The Town of Waterford owns three water storage tanks, the 750,000 gallon Fargo Tank, the 300,000 gallon Vauxhall tank and the 1.25 Million gallon Rogers Hill tank. We also own three water booster pump stations, Dayton Place, Old Colchester Road and Industrial Drive. The Waterford Water infrastructure is comprised of 146 miles of water mains.

The City of New London supplies water to over 7900 Town of Waterford customers. There are three water storage tanks owned by New London that are located in Waterford. These are: Manitock Hill (5 million gallons), Tremont Street (3.25 million gallons), and Gallows Lane (3.5) million gallons.



CAPITAL PROJECTS

Gorman– Rupp Pump Station Controls Upgrade

This is a project carry over from FY22 to date Utility Commission maintenance staff technicians have completed control upgrades at Oil Mill Road, Dock Road, Richards Grove Road, Old Barry Road, Quaker Hill Center, Oswegatchie Road, Niantic River Road and Shore Road pump stations. Currently work is ongoing at the Ridgewood pump station. Gorman-Rupp is a manufacturer of packaged wastewater lift stations; these stations are constructed in a factory then installed as a kit below ground. The Utility Commission operates and maintains 18 Gorman-Rupp lift stations of various sizes. This control upgrade project involves the removal of antiquated unsupported analog type pump drive and level control systems and the installation of state of the art Programmable Logic Controllers, Human-Machine Interface Panels, Level Transducers, Telemetry Interface, conduit piping and wiring. For added redundancy, an independent simplistic ball float level control systems is being installed in the unlikely event of total loss of all electronic control systems. The removal and installation of all project components is being conducted in-house at considerable savings by Utility Commission staff. This program is anticipated to be completed by late-2024. This is an ARPA funded project in the amount of \$163,750.00

Below are examples of control components installed by Utility Commission staff.



Programmable Logic Controller

Human Machine Interface

Redundant Level Control System

Examples of Gorman-Rupp Pump Station components and building structure below



Gorman-Rupp Pumps



Gorman Rupp 7'-6" Below Ground Fiberglass Station



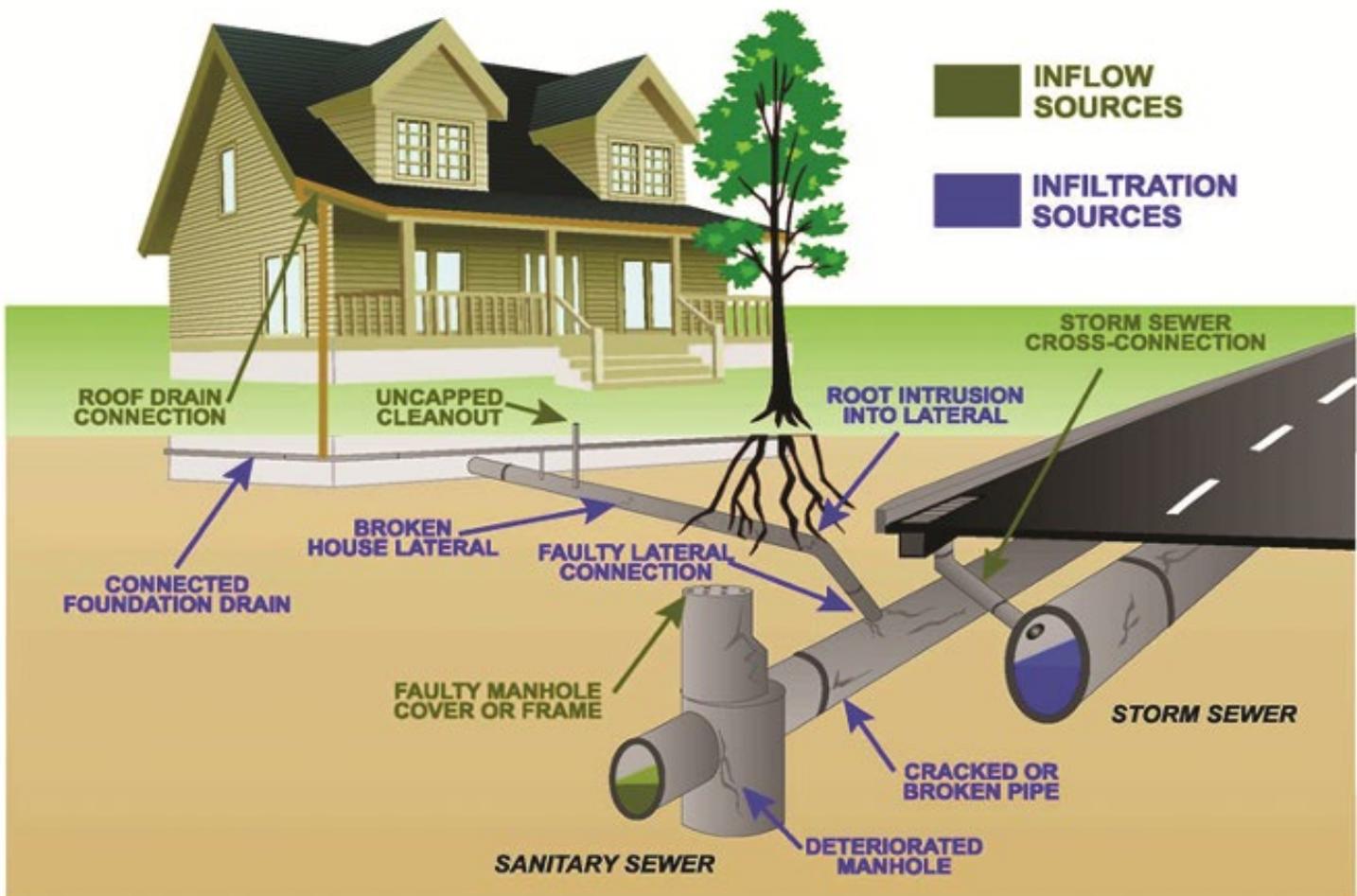
Dock Road Station By-Pass Training

CAPITAL PROJECTS

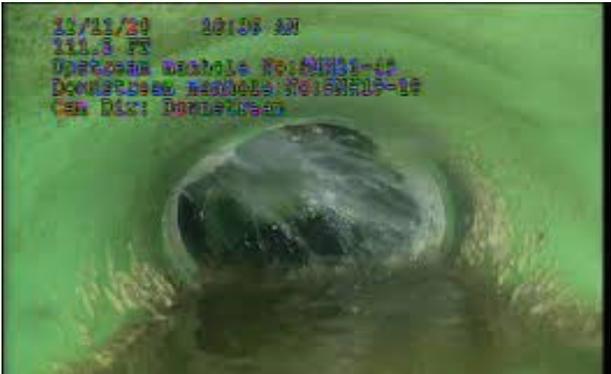
Inflow and Infiltration Control

Inflow and Infiltration (I&I) is extraneous water that enters our wastewater collection system from ground water and storm water. Sump pump discharge, roof gutter down spouts and foundation drains that are connected to the sewer line are some sources of Inflow. Infiltration occurs when there are structural deficiencies within the infrastructure which allow ground water to seep into the system. Faulty joints, cracked pipes, tree root intrusion, and other structural deficiencies are sources of infiltration.

The elimination of I&I increases collection system capacity and decreases pump station component run times which results in lower operational costs and ultimately lower treatment plant costs. Our staff routinely conducts condition assessments of our collection system by utilizing our own pipeline cleaning equipment and robotic pipeline camera. Deficiencies are located, graded, prioritized and corrected typically by means of innovative “no-dig” trenchless robotic technology.



CAPITAL PROJECTS



Examples of CCTV footage of Infiltration from faulty pipe joints

An almost five foot long root mass found in a sewer lateral. Root intrusion can cause infiltration, and if left too long can completely block the flow of wastewater in a sewer lateral.



Pipeline Vacuum and Jetting Truck



Closed Circuit Television Equipment Truck

CAPITAL PROJECTS

Plastic Water Service Replacement Program

This a project carry over from FY23. There are approximately 7900 water services in Town, many of which are plastic and have exceeded their useful life resulting in unaccounted for water loss and degradation to the Town roads. The goal of this program is to replace the aging plastic water services with copper line prior to DPW paving the roads.

To date through a cooperative WUC/DPW effort, we have replaced 229 plastic water service lines, totaling 5,218 linear feet. Service line replacement costs are on average \$4100 each depending upon the service line length and location. It is our intent to continue to replace these water services prior to DPW paving the roads in doing so we are requesting a multi-year funding schedule and program for the replacement of plastic water services. This will be in conjunction with the DPW roads improvement program.

This is a Capital Project currently funded to date in the amount of \$1,431,300

PLASTIC WATER SERVICE LINE REPLACEMENT BEFORE AND AFTER



Plastic Water Service prior to replacement



Plastic Water Service replaced with copper line

CAPITAL PROJECTS

Old Norwich Road Wastewater Pump Station Upgrade

The contract for the upgrade of this station was executed on October 30, 2023, in the amount of \$2,113,850. Rehabilitation work began in the spring of 2024 and is slated to be complete by February of 2026 due to electrical component lead time issues. Upgrades included the replacement of variable frequency drive units, main electrical service panels, level control systems, atmospheric monitoring equipment, influent pumps and associated piping.

This is an ARPA funded project in the amount of \$1,341,316 the remaining funds are being funded through the Capital and Non-Recurring Funds (CNR)

PUMP REPLACEMENT BEFORE AND DURING CONSTRUCTION



**L: 1000 gpm Centrifugal Pumps; original equipment from date of station's construction in 1976.
R: Installation of 3 new 1000 gpm Dry Pit Submersible Pumps**



75 Horse Power Induction Type Electric Motors to be removed

CAPITAL PROJECTS

Cross-Country Sewer Mains Easement Access Project

This is a project carry over from FY23, sewer mains collect wastewater from our Town's parcels and convey this wastewater to downstream pumping stations via a vast network of piping and pumping stations to a point terminating at the Main pumping station, which then conveys the wastewater to the regional treatment facility in New London. Of the Town's 150 miles of sewer piping, approximately 15.6 miles lie within cross-country easement areas, outside of roadways. Many of these sewer mains traverse through heavily wooded areas, which are becoming more challenging to access. Accessibility is crucial in order to conduct a full assessment evaluation and to provide timely access to conduct immediate or corrective repairs to the sewer main or structures. The goal of this project is to recreate the original easement access area or create alternate access points.

Contract #1 was the Town's very first sewer construction project, which began in 1970. This project entailed the installation of approximately 13,000 linear feet of sewer main. A Special Appropriation in the amount of \$250,000 for engineering services was appropriated for the Contract #1 Sewer Main Access project in 2023 an additional appropriation of CNR funds in the amount of \$200,000 was granted in 2025. Survey work to identify the Contract #1 easement area, manholes, intersecting property lines, and other utilities within the easement area commenced in October of 2023 and was completed in the spring of 2024. Final design is complete, and approval for the final design package (drawings and specifications) which was used for contractor bid solicitation and construction for Phase One of the restoration project was granted by the Utility Commission at the November 2024 meeting.

Bids were solicited in August and awarded in October of this year and construction will begin on Phase One in November. Phase one will encompass the southern section of the interceptor beginning at the intersection of Great Neck Road and Rope Ferry Road to the end of the interceptor at Evergreen Avenue Pump Station. Phase two which encompasses the northern section of the interceptor from Boston Post Road to Great Neck Road requires the acquisition of additional easements to gain access to the interceptor during restoration and for the Utility Commission staff in the future.

Splitting the project into two Phases allows restoration work to begin while easements are procured, so that once Phase one is complete easements will be in place and Phase two can begin shortly thereafter. Our engineering firm estimates construction costs up to \$350,000 for Contract 1 alone. It is the intent of the Utility Commission to establish a multi-year request necessary to fund the survey, engineering and reconstruction of each of the Town's cross-country sewer main easement areas.



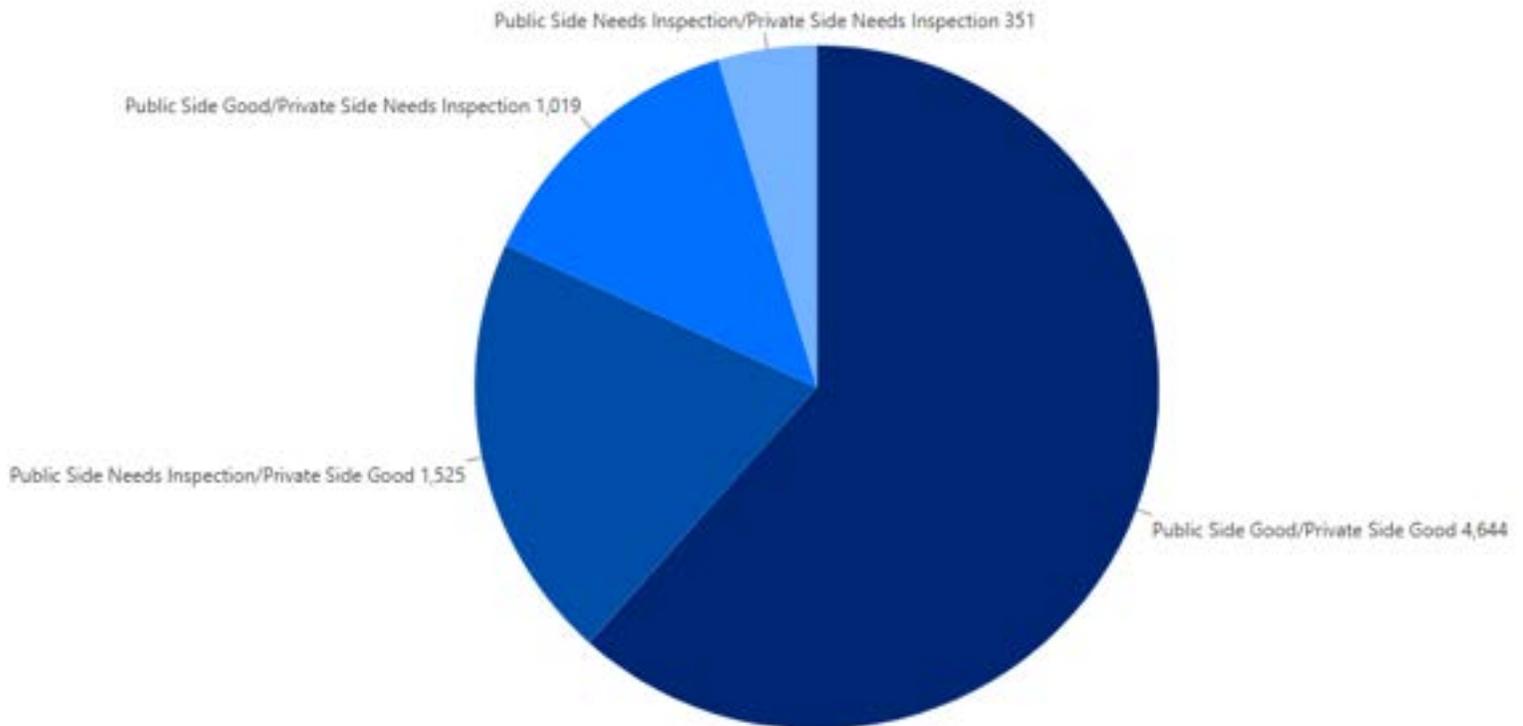
Photo of Contract One Easement Area to be cleared with manhole cone highlighted

OPERATIONAL PROJECTS

Water

Lead and Copper Revision Rule (LCRR)

This is a project carry over from FY23. The US EPA has developed regulations to protect communities from exposure to Lead in drinking water. This regulation known as the Lead and Copper Rule Revisions requires all public water systems to create an inventory of the water service line material that serves each home or business, from the water main up to the building's interior. This inventory list is mandated by USEPA and the Connecticut Department of Public Health (CTDPH). The LCRR regulation required that Waterford create an inventory of the existing water service line materials (plastic, copper, lead, galvanized, other) on the public and private side in Waterford's water system and identify which service lines may be galvanized or contain lead. The Utility Commission executed an agreement with an Engineering firm to conduct the EPA's mandatory Service Line Inventory in the amount of \$98,363. Approximately 7900 water service lines in Waterford needed to be evaluated, we successfully submitted our service line inventory list by the October 16, 2024 deadline. This is the first phase in a multi-year regulation, the next phase known as the Lead and Copper Rule Improvements was codified in October of 2024 by the US EPA, to date CTPDH has not yet adopted the next phase; the Utility Commission is reviewing these requirements and will comply with all State and Federal requirements as they become available.



OPERATIONAL PROJECTS

Wastewater

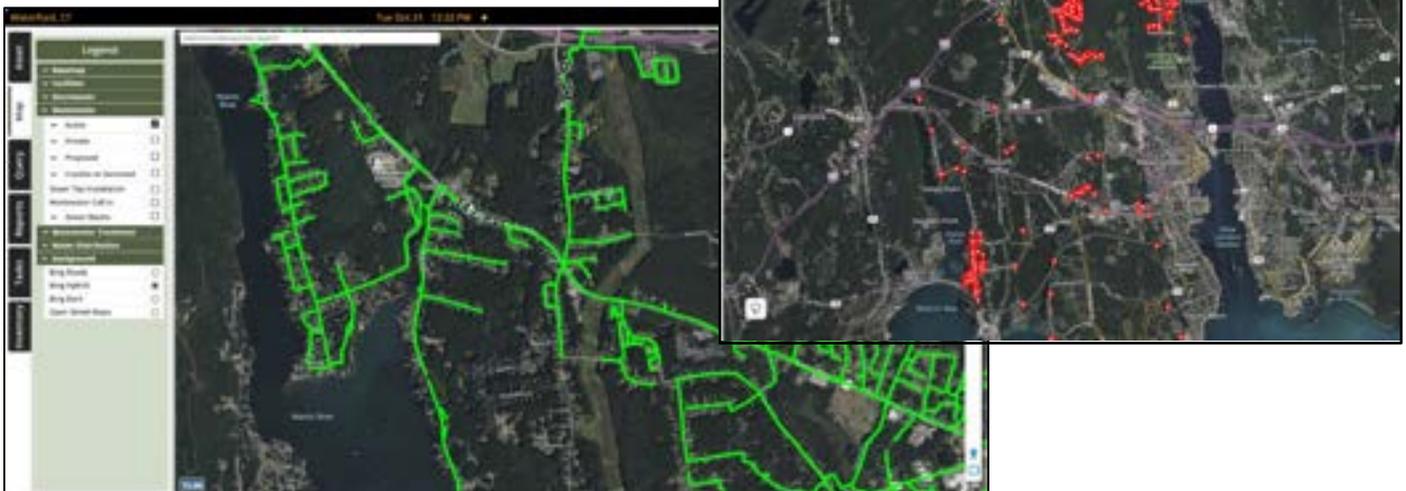
Asset Management Software



Asset management is the practice of managing infrastructure capital assets to minimize the total cost of owning and operating these assets while delivering the desired service levels. Water and wastewater utilities use this practice to ensure planned maintenance can be conducted and capital assets (pumps, motors, pipes, etc.) can be repaired, replaced, or upgraded in a timely manner and budgeted for appropriately. Asset management software for wastewater utilities helps track and manage physical assets, such as treatment plants, pipes, pumps, and valves, to ensure they are properly maintained and operated. Asset management programs with good data—including asset attributes (e.g., age, condition, and criticality), life-cycle costing, proactive operations and maintenance, and capital replacement plans—are among the most efficient methods of meeting this challenge.

In May 2024, the Utility Commission entered into an agreement with Beehive Industries to implement their cloud-based asset management software for water and wastewater operations. During the first year of implementation, staff have worked to configure the system, establish workflows, and begin populating asset data within the platform. Field staff have been trained on the mobile interface, enabling work to be assigned, completed, and documented directly from the field using familiar devices. Field staff have recorded approximately 1,800 events including 1,100 pump station maintenance events totaling approximately 60,000 man hours of work and 35,000 linear feet of CCTV inspection work. The integration of Beehive with our existing GIS platform has been a major milestone, allowing for improved visualization, spatial analysis of assets, and work history. As the program continues to mature, it will enhance our ability to answer key questions about each asset such as where it is located, what it is, what's been done to it, who performed the work, and what materials were used, while supporting proactive maintenance and long-term capital planning.

The implementation of Beehive represents a significant step toward improving organizational efficiency, data-driven decision making, and long-term sustainability of the Town's infrastructure.



Water

Pleasure Beach Water Main Replacement

This project was initiated around 2005 with the intention of replacing water mains in the Pleasure Beach area known as Water Contract #10 which consisted of 20,316 LF of 8" pipe. This contract area has experienced a significant number of main breaks. DPW has held off paving this area to avoid causing more breaks. To date, we have replaced 1,468 feet of the Contract # 10 main, and 18,848 feet of the old main remain. Funds are being requested for future years to replace approximately 6,300 LF/Yr. at a current average costs of \$150/LF. This project will enhance the reliability of the distribution system and create assurances that the roads within the contract area can be repaved without causing a main break and creating an adverse condition to a newly paved road.

Water Tank Management Program

The Town of Waterford owns three water storage tanks, the 750,000 gallon Fargo tank, the 300,000 gallon Vauxhall tank and the 1.25 Million gallon Rogers Hill tank. The Fargo Road Tank refurbishment project was completed in FY24. Prior to the renovation, the Fargo Road water tank had its original coat of paint, which had far exceeded its useful life expectancy by approximately 10 years. This work was necessary to preserve the Town's significant investment in its infrastructure and to extend the life of its asset; if routine maintenance of infrastructure is ignored, it turns into an emergency capital investment and typically costs three times that of routine maintenance. If this tank had not undergone the recent rehabilitation, the structural integrity of the tank would have eventually failed, requiring that the tank be replaced at a significant cost to the Town.

Many municipalities do not realize the financial investment they have in their water storage tanks. These key municipal water distribution system components often receive the least attention and yet, they can potentially experience serious issues without proper tank asset management. Contamination from animals or debris, corrosion and other issues can trigger customer complaints, municipal regulatory compliance violations and costly water distribution service disruptions. Beginning in FY26 the Fargo Road tank will be enrolled in a the Utility Commission's first Water Tank Management Program; this program preserves the significant investment the Town has made in water storage tanks by guaranteeing routine inspections and maintenance of the water storage tanks does not fall behind, thus improving the reliability of the system. A sustainable water tank management solution also makes budgeting easier as initial repair costs can be spread out over a few years if necessary and all future interior and exterior renovation costs are included. The Vauxhall tank will be the next tank to undergo renovations and enter into this program in the coming years.

Wastewater

RT 85 Wastewater Pump Station Power Conversion Project

This pump station resides within an easement on the Crystal Mall property. Since the Rt 85 wastewater pumping station was constructed, the station's electric power and stand by power has been provided by the Crystal Mall. It is the intent of the Commission to be responsible for the commercial and standby power to this pumping station in order to assure reliable service from the electrical components and proper maintenance of the emergency standby power source. To achieve this we will have to install our own emergency generator and commercial power service components. An evaluation was conducted in 2007, which identified two alternatives ranging in costs from \$432K to \$602K at the time.

Wastewater Pump Station Upgrades and Replacements

The Utility Commission has conducted comprehensive upgrades to the Evergreen Avenue, Mago Point, Bolles Court, Harvey Avenue Wastewater Pump Stations and is currently upgrading the Old Norwich Road Wastewater Pump Station. Additionally the Utility Commission staff has an aggressive preventative maintenance program in place, however the mechanical, electrical, and building system components of the remaining stations are aging and all components will eventually need to be repaired, upgraded or replaced. Over the next 5-10 years the Cross Roads, Stoney Brook, Marilyn Road and Wiemes Court stations will need comprehensive upgrades or complete replacements. It is the Utility Commission's intention to continue to evaluate all 28 wastewater pump stations and make appropriate capital funding requests to address the needs of the system as it ages.

PLANNING

Large Diameter Emergency By-Pass Mobile Pump.

Evergreen Station is the main wastewater pumping station that services all flows from the Towns of Waterford and East Lyme and portions of New London. This station is equipped with by-pass piping to accept the installation of a portable bypass pump in the event of station failure.

The Utility Commission does not own a portable pump of sufficient capacity to accommodate this station's flow. Funding for a large diameter diesel driven mobile pump is planned within the Utility Commission's Fleet Plan.

Evergreen Station Emergency By-Pass Pump



Emergency By-Pass Suction Piping



Emergency By-Pass Discharge Piping



Diesel driven 12" Portable Pump
241 HP 5,590 GPM



The pump would be temporarily installed between Suction and discharge piping in event of station failure.

EVERGREEN AVENUE PUMP STATION



WASTEWATER PUMP STATIONS & YEAR BUILT / RE-BUILT



BOLLES COURT 1976



DOCK ROAD 1987



BRIARWOOD 1985



EAST NECK 1993



COLONIAL DRIVE 1987



GARDINERS WOOD 1987



CROSS ROAD 1982



GRANITEVILLE 1995



HARRISONS LANDING 2012



NIANTIC RIVER ROAD 1992



HARVEY AVENUE 1976
RE-BUILT 2015



OIL MILL ROAD 1992



MAGO POINT 1984
RE-BUILT 2011



OLD BARRY ROAD 1985



MARYLIN ROAD 1979



OLD NORWICH ROAD 1976

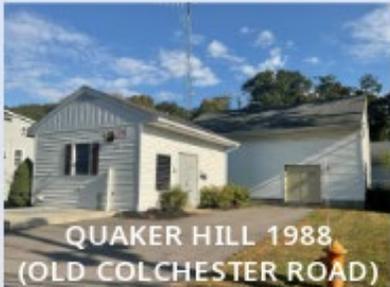
WASTEWATER PUMP STATIONS & YEAR BUILT / RE-BUILT



OSWEGATCHIE ROAD 1992



ROUTE 85 1985
(CRYSTAL MALL)



QUAKER HILL 1988
(OLD COLCHESTER ROAD)



SEASIDE 1986



RICHARDS GROVE ROAD
1981



SHORE ROAD 1987



RIDGEWOOD PARK 1993



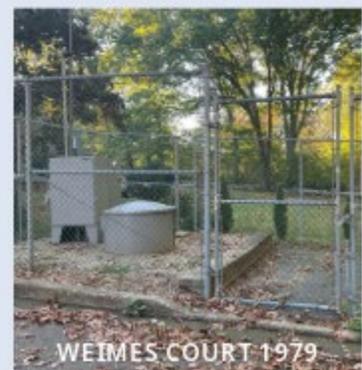
STONEY BROOK DRIVE
1991



THAMES LANDING 2004



WATERFORD VILLAGE 2000



WEIMES COURT 1979

WATER PRESSURE BOOSTER STATIONS & WATER TOWERS



Dayton Place Water Pressure Booster Station Built 1973 - Rehab 2014



**Vauxhall Street Water Tower
Built 1973 - Rehab 2003
Capacity – 300,000 Gallons**



Old Colchester Road Water Pressure Booster Station Built 2008



**Rogers Hill Water Tower
Built 2008
Capacity – 1.25 Million Gallons**



Industrial Drive Water Pressure Booster Station Built 1986 - Complete Rehab 2014



Fargo Lane Water Tower Built 1986 – Rehab 2024



THE TRUE COST OF CLEAN WATER

Protecting the Future of Water in Waterford

Infrastructure by the Numbers



The Challenges We Face

Rising Costs

Changing Climate

Aging Infrastructure

New Regulations

The Cost of Aging Infrastructure

Deferred Maintenance = Higher Costs Later

- Preventative Maintenance: \$
- Planned Rehabilitation: \$\$\$
- Emergency Repairs: \$\$\$\$\$

2.1 TRILLION GALLONS of water is lost annually due to water main breaks across America

This costs rate payers approximately \$32 billion across the U.S.



Why Investment Matters

- Reliable service and fewer emergencies
- Compliance with industry standards
- Long-term efficiency and cost savings
- Protection for our environment and community

Storms, Drought, Pollution

60% of Americans are in favor of more water infrastructure investment

What You Can Do

Protect the Pipes

Conserve Water

Stay Informed



Every Drop Counts – and Every Dollar Protect\$ It



The administration, clerical, and the operation and maintenance of the wastewater collection system are 100% funded through sewer use fees (Enterprise Fund). No revenue is received from the Town's General Fund. The wastewater enterprise operating budget for FY25 was \$4,272,728.

Our residential sewer use rate is based upon a two tier system. Tier 1 is a flat rate charge of \$45.00 per quarter/equivalent dwelling unit and tier 2 is based upon actual water consumption of \$3.50 /100 cubic feet of water. This rate has remained in effect since 2009.

ASSESSMENT, RENTALS, ENTERPRISE, CONNECTION FEES & OTHER REVENUES FY25

Utility Commission benefit assessment collections in FY25:

- \$0 in water assessments, and
- \$0 in sewer assessments

Water and Sewer assessment collections are deposited into the General Fund.

The Utility Commission also generated:

- \$3,786,041 in sewer user charges billed and \$3,836,078 in sewer user charges collected which are deposited into the Enterprise Fund.
- \$254,862 from sewer connection fees which are deposited into the Sewer Development and Maintenance Fund.
- \$40,628 in water tower antenna space rental fees which are deposited into the WUC Water Fund.

EXPENDITURES FY25

- Expenditures from the General Fund for operational expenses were \$0
- Expenditures from the Enterprise Fund were \$5,274,690
- Expenditures from the Sewer Development & Maintenance Fund were \$104,620
- Expenditures from the Water Fund were \$195,909
- Expenditures from the Capital & Non-Recurring Fund were \$345,080
- Expenditures from the Capital Improvements Fund were \$27,600

Waterford-East Lyme Shellfish Commission
Annual Report –2025

The Waterford-East Lyme Shellfish Commission (WELSCO) oversees shellfishing in the Niantic River. WELSCO has had a successful year continuing to provide recreational shellfishing of clams, oysters, and scallops within the Niantic River.

There are 3 areas in the Niantic River available for recreational shell fishing; Area A which is open year-round and is located in the central part of the river, and Area B north and Area B south which are open conditionally during the colder months and is located in the southern third of the river and a section located south of Sandy and Horse Point. The open and closed status of each of these areas is overseen by DA/BA and the Ledge Light Health District.

Recreational permits are sold by both the East Lyme and Waterford Town Halls as well as Hillyer's, J & B Bait and Tackle and Mackey's Bait and Tackle. Permits are sold under a variety of conditions based on duration, residency, and senior citizen status. As of Oct 6/27/2025, there were a total of 522 permits sold generating \$19,450 of revenue for WELSCO which includes 79 scallop permits and revenue of \$2765. This is similar to 2024. WELSCO uses a private accounting firm to manage our financials which adds significant expense. The complexities of managing WELSCO's finances separate from town's accounting requires an independent accountant. This year, WELSCO had a financial review for 2024 performed by the private CPA firm Seward and Monde. No issues were found from this review.

WELSCO entered into 2 agreements with the towns of Waterford and East Lyme in 2022 and the end of 2021. The first was a formal agreement for each entity to fund up to 1/3 of the Save-the-River-Save the Hills pump-out boat. This boat is critical to maintaining the no-discharge zone in the Niantic River and maintaining water quality at a high standard. The second agreement was the signing of an MOU with East Lyme and Waterford to each fund 1/3 of the cost for workers comp insurance for the WELSCO wardens. The WELSCO wardens perform water sampling activities for both towns (unrelated to WELSCO) to maintain their respective shellfishing areas in accordance with DA/BA requirements.

To ensure clam and oyster populations are maintained for recreational shellfishing, WELSCO has purchased 10,000 oysters as in years past at a cost of \$4000 as well as 14,000 clams at a cost of \$4900. As done last year, the oysters were sourced from the Niantic Bay Shellfish Farm. WELSCO has decided to hold a scallop season this year at the request of the public although the native scallop population appears to be low. WELSCO has not pursued scallop seeding as this has not been successful in the past.

WELSCO owns the Shellfish Warden boat which is used to collect water and shellfish meat samples, as required by the DA/BA, to allow for recreational shell fishing activities. WELSCO wardens collect samples not only for WELSCO but also for the Waterford Shellfish and East Lyme Harbor Management/Shellfish commissions. The Warden boat is one of the few municipal boats in the water year-round and has been used in the past by other departments in emergencies. Although WELSCO bills for warden's hours from the other shellfish commissions, WELSCO pays for all other expenses for the warden boat including fuel, insurance, maintenance and repairs. The State regulations dictate that after 1.5 inches of rainfall, the recreational shell fishing areas in the Niantic River will be closed until water samples are tested to confirm bacterial levels are at acceptable levels.

A point of concern for WELSCO in 2025 continues to be the condition of the Waterford town dock. Although the main dock is sound, the finger pier where the warden boat is docked is in disrepair and a potential safety hazard. Discussions regarding repairs are ongoing with town officials.

Future Goals

WELSCO will continue to carefully manage our shellfish stock through a combination of restocking efforts, management of native stock, and helping to mitigate man-made influences that negatively impact shellfish sustainability. Improving water quality is an important component of this and WELSCO also believes enhancing oyster populations in the Niantic River will improve water quality. WELSCO has always operated with a high degree of fiscal responsibility and this will be even more important going forward as we will request \$1 from each town for 2025-2026.

Respectfully Submitted by:

Peter Harris,

Chairman of the Waterford-East Lyme Shellfish Commission.

Waterford Youth And Family Services

==== 2025 Annual Report ====





“

“Never doubt that a small group of thoughtful,
committed people can change the world.

”

-Margaret Mead

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WYFS

Advisory Committee

| Member Name | Title | Appointed By | Seat Name |
|------------------------|------------------------|---------------------|--|
| Robert J. Brule | First Selectman | Ordinance | First Selectman |
| Chief Balestracci | Member | Ordinance | Chief of Police |
| JoAnna Bennett | Member | Board of Selectmen | Youth-Serving Organization Representative |
| Michael Buscetto, III | Chair | Board of Selectmen | Community Representative |
| Michael Cristofero | Member | Board of Selectmen | Board Member |
| Tom Giard III | Member | Ordinance | Superintendent |
| Erin McNamara | Member | Board of Selectmen | Parent Representative |
| Ryan McNamara | Rec & Parks Liaison | Ordinance | Rec & Parks Dept. Liaison |
| Chris Muckle | Member | Board of Selectmen | Community Representative |
| Dani Gorman, MS | Director | Ordinance | MS Director / Municipal Agent for Children |



A MESSAGE FROM HUMAN SERVICES ADMINISTRATOR Dani Gorman

Fiscal Year 2025 was a year of progress, partnership, and purpose for Youth and Family Services. Guided by our mission to strengthen families and empower young people, we continued to provide essential support, innovative programs, and compassionate care to those who need it most. Throughout the year, our team worked tirelessly to respond to emerging community needs: expanding access to counseling, after-school enrichment, family support, and crisis intervention services. We deepened our collaborations with schools, community organizations, and local agencies to create a coordinated network of care that helped families build stability and helped youth reach their full potential.

In 2025, Youth and Family Services observed a continued rise in the complexity and urgency of issues facing children, teens, and caregivers. The most common concerns presented by families included mental health challenges, economic stress, and family conflicts, each often interconnected and intensified by broader social and economic pressures. Anxiety, depression, and social isolation remained the leading mental health issues among youth, reflecting ongoing adjustment difficulties following years of rapid societal change and digital influence. Families also faced increased financial instability, housing insecurity, and difficulties accessing affordable childcare and behavioral health resources. In response, our programs focused on

early intervention, counseling support, and strengthening family resilience through education, resource navigation, and community partnerships. By addressing these pressing needs holistically, we continue to help families find stability, connection, and hope for the future. In 2025, substance use continued to be a significant concern affecting youth, families, and adults across our community.

The ripple effects of addiction touched nearly every aspect of family life; from health and safety to housing stability, employment, and overall well-being. Among youth, early exposure and experimentation with substances such as vaping products, alcohol, and prescription medications remained areas of concern, often linked to stress, peer influence, and mental health struggles. Adults and caregivers faced increased challenges with substance misuse as well, particularly in connection with anxiety, chronic pain, and economic hardship. Our response focused on prevention, education, and recovery support. Through partnerships with schools, healthcare providers, and community organizations, we expanded outreach programs, offered family counseling, and connected individuals to treatment and recovery resources. By addressing substance use as both a public health and a family systems issue, we continued to foster resilience, promote healing, and strengthened the fabric of our community.

...cont.

2025 ANNUAL REPORT

Fiscal Year 2025 brought a continued and evolving demand for social services across our community. Families, seniors, and individuals faced increasing challenges related to housing affordability, food insecurity, mental health, and access to essential resources. Many residents sought assistance not only for immediate needs, but also for long-term stability and support systems that promoted resilience and self-sufficiency. Economic pressures, rising living costs, and the lingering effects of public health and social disruptions contributed to a higher volume and complexity of service requests. In response, our department expanded case management efforts and leveraged data collection to identify emerging trends to coordinate resources more effectively.

In 2025, the demand for food assistance reached some of the highest levels our community has seen in recent years. The Food Bank continued to serve as a vital resource for individuals and families facing economic hardship, providing access to nutritious meals and essential groceries during times of uncertainty. Rising living costs, inflation, and limited access to affordable housing contributed to a steady increase in the number of households seeking food support. Many families visiting the Food Bank for the first time shared stories of working multiple jobs, managing medical expenses, or caring for aging relatives while struggling to make ends meet. In response, we strengthened partnerships with local farms, businesses, and community organizations to expand food distribution and ensure no one in our community went hungry. The continued demand underscored the importance of our sustained investment in food security initiatives and collaborative efforts to address the root causes of hunger.

Our monthly Veterans Coffeehouse at Filomena's continued to be a great success, bringing together Veterans, their families, and community members for meaningful conversations, camaraderie, and support. Each month, participation grew as attendees developed new and lasting friendships in a welcoming environment. The positive feedback and strong turnout highlighted the importance of providing a consistent space where Veterans could relax, recharge, and strengthen their community connections. Additionally, our Veterans Liaison was

instrumental in building strong connections between Veterans, their families, and the community. Through dedicated outreach, resource coordination, and personalized support, the liaison helped ensure that Veterans receives the care, recognition, and opportunities they deserve.

We remained committed to developing and implementing data-driven programs that made a measurable difference in the lives of young people and their families. By using evidence-based practices and ongoing data analysis, we were able to identify emerging needs, track outcomes, and continuously improve the effectiveness of our services. This data-informed approach ensured that every program, whether focused on prevention, intervention, or youth development, was responsive, accountable, and aligned with the best interests of the youth we serve.

Our award-winning Dungeons & Dragons after-school programs become a cornerstone of youth engagement, creativity, and teamwork. By blending imaginative storytelling with social skill-building, these programs provided a safe and inclusive space where young people developed confidence, problem-solving abilities, and lasting friendships. The accolades this program has received reflects the dedication of our staff and the positive impact the program has had on participants; helping youth explore leadership, empathy, and collaboration through the power of play.

As we reflect on 2025, we celebrate the resilience of the families we served, the dedication of our staff and volunteers, and the measurable impact of programs that promoted safety, growth, and hope. Together, we continue to build a stronger, healthier community: one child, one family, and one future at a time. On behalf of the Youth and Family Services Advisory Board, Chairman Buscetto, the staff, and volunteers, I respectfully, present our Fiscal Year 2025 Annual Report:



Meet Our Team



Dani Gorman

Human Services Administrator

Dani oversees the department's daily operations and leads initiatives that strengthen services for Waterford's youth, families, and seniors through collaboration and innovation.



Heidi McSwain

Human Services Coordinator

Heidi coordinates family services, community assistance, and volunteer programs, ensuring residents receive compassionate, effective support when they need it most.



Joseph Trelli

Program Coordinator

Joe develops and manages youth programs that inspire creativity, leadership, and connection, ranging from afterschool enrichment and summer camps to community engagement initiatives.



Mindy Stone

Administrative and Intake Specialist

Mindy serves as the Administrative and Intake Specialist, providing essential support to staff and residents alike. She manages program intakes, assists with client services, and keeps the department running smoothly with professionalism, efficiency, and care.



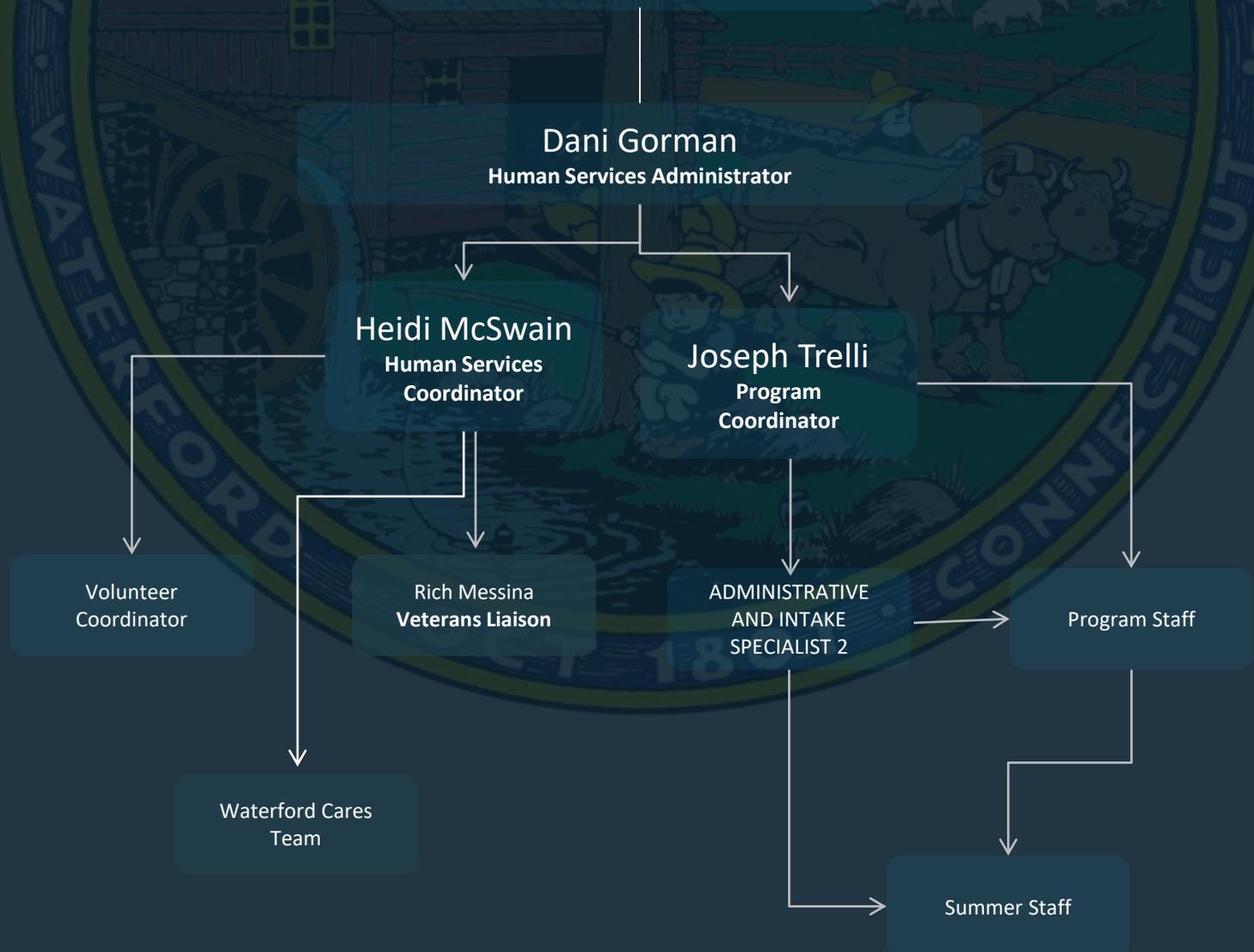
Anne Ogden-Hinner

Volunteer Coordinator

Anne coordinates the dedicated team of volunteers who keep the Waterford Community Food Bank running smoothly. She oversees donation organization, food distribution, and client support with compassion and precision, ensuring families in need receive consistent, reliable assistance.

Organizational Chart

Mike Bucesto and The WYFS Advisory Committee



2025 ANNUAL REPORT



Youth Volunteers

This year, 49 middle and high school students served through our Youth Leadership Corps at Camp DASH, gaining hands-on experience in teamwork, mentorship, and community service while helping create an unforgettable summer for younger campers.



Adult Volunteers

Our dedicated team of adult volunteers keeps our Food Bank running strong, organizing donations, packing meals, and ensuring local families have access to the support they need. Their generosity and teamwork embody the true spirit of community.

Our Partnerships

In fiscal year 2025, we partnered with a diverse array of local entities. These partners offered critical support and played pivotal roles in addressing community needs. This collaborative network was essential in empowering us to continue our mission of supporting Waterford's youth and families through a wide range of services and initiatives.

211 Mobile Crisis
BJ's of Waterford
Bouvier Insurance
Brian Dagle Foundation
Broadway Kids
Cactus Jack Foundation
Captain Scott's
CB Painting Co.
Charter Oak Federal Credit Union
Chelsea Groton Bank of Waterford
Connecticut Foodshare
Connecticut Youth Services Association
Core Plus Credit Union
CriticalSigns and Screen Printing
Crossroads Presbyterian Church
Crown Pizza
Department of Children and Families
Department of Developmental Services
Dime Bank
DJ Pix
Ed's Plumbing, LLC
Filomena's Restaurant
Flanders Donut & Bake Shop
Garde Art Center
Gardiner Family Foundation

Gemma Moran United Way Food Bank
Heavy Hitters USA
Home Depot of Waterford
JLJ Knits
Joshua's Limousine
Juvenile Matters Court
Ledge Light Health District
LensCrafters of Waterford
Liberty Bank of Waterford
Longhorn Steakhouse of Waterford
Nana's Byrek
New London Homeless Hospitality Center
Northeast Medical Group
OneCircle Foundation
Rent-A-Space Waterford
Riverhead Building Supply
Safe Futures
SERAC
Shop Rite of New London
Sift Baker
Sirena Medical Aesthetics
Sportees
St. Paul Church
Supreme Pizza
TBBCF Foundation

Target of Waterford
Troop 36
TVCCA
United Way
UCP
UCFS
Waterford Ambulance
Waterford Board of Education
Waterford Fire Department
Waterford First Selectman's Office
Waterford High School Athletics
Waterford Leo's Club
Waterford Little League
Waterford Planning and Building Department
Waterford Police Department
Waterford Police Union Local 1948
Waterford Print Shop
Waterford Public Library
Waterford Public Schools
Waterford Recreation and Parks
Waterford Regional Lions Club
Waterford Rotary
Waterford Senior Services
Whaling City Athletic Club



Program Overview

This year marked another incredible milestone for our programs. Camp DASH had a record-breaking summer filled with laughter, learning, and leadership, while our afterschool enrichment programs reached more students than ever before. From Dungeons & Dragons and digital art to cooking, cartooning, and leadership training, every experience continues to inspire creativity, build confidence, and strengthen the sense of community that defines Waterford. We're also proud to employ so many of Waterford's young residents, offering many their very first jobs and proudly earning the reputation as the *coolest* first job in town.



83 WATERFORD YOUTH UNDER 18
VOLUNTEERING OR EMPLOYED



450+ HOURS OF AFTER SCHOOL
PROGRAMMING



500+ HOURS OF SUMMER
PROGRAMMING



OVER 1100 INDIVIDUAL WATERFORD CHILDREN
PARTICIPATED IN AT LEAST ONE OF OUR PROGRAMS



Our Programs



For FY25, our afterschool programs continued to grow in popularity, with several reaching full capacity in less than forty eight hours after registration opened. Families are seeking meaningful, high quality experiences, and our enrichment offerings are meeting that need with creativity, fun, and strong youth development outcomes. This rapid growth reflects the trust our community places in Waterford Youth and Family Services and the excitement students feel about being part of these programs.



Statewide Recognition for Waterford's Dungeons and Dragons

In Waterford, Dungeons and Dragons is more than a game. It is a tool for building confidence, teamwork, leadership, and communication. Through cooperative storytelling, students create heroes, solve problems, and work together to overcome challenges in a shared fantasy world. Guided by an adult facilitator, they learn to make decisions, express ideas clearly, support one another, and grow into leadership roles.

This mix of creativity and collaboration is why Waterford's Dungeons and Dragons program is gaining recognition across Connecticut as a model for youth development.



Youth Promise

Youth Promise, which is offered to all 5th graders, aims to build trust, promote safety awareness, and encourage responsible citizenship. Through classroom lessons, interactive activities, and community engagement, Waterford Police Department School Resource Officers partner with youth services program staff to help students develop life skills, understand the role of law enforcement, and make positive choices.



The program emphasizes communication, empathy, and decision making so students feel confident navigating real life situations. By working directly with trusted adults in their school community, 5th graders learn that they have support, their voices matter, and they can play an active role in creating a safer, more connected Waterford. Our success has gained attention across the state, and we have begun supporting other communities and organizations that hope to build their own versions of the Youth Promise model.

Our Programs



Girls Circle and Pathfinders are nationally recognized, research based group programs designed to promote healthy development, positive relationships, and resilience among youth. Girls Circle is a structured support group model that fosters self esteem, healthy relationships, and personal growth for girls. It is designed to counteract social and cultural pressures that can undermine confidence and connection, giving participants a place to be heard, supported, and empowered. Pathfinders provides a safe, structured space for boys and young men to build strong identities, practice healthy expressions of masculinity, and develop positive relationships. It helps counter harmful stereotypes and promotes emotional literacy, encouraging boys to communicate openly, reflect on their values, and support one another. Together, these programs strengthen social emotional skills, build community, and give participants the tools they need to thrive.

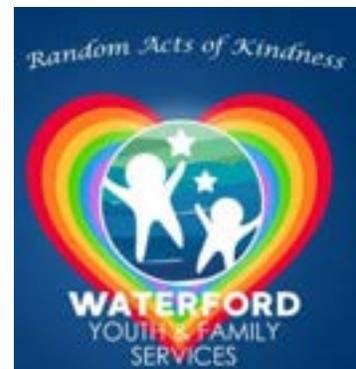
The Waterford Juvenile Review Board (WJRB) is a community-based diversion program that offers an alternative to the formal juvenile justice system for youth who have committed minor offenses. Its primary goal is to hold young people accountable for their actions while avoiding the creation of a juvenile court record.

Youth are typically referred to a JRB by police, schools, or probation officers for minor incidents such as shoplifting, fighting, or truancy. To participate, the youth must admit responsibility for their behavior. The WJRB is made up of community members, social workers, police representatives, and youth service staff and meets with the youth and their family to discuss the incident and develop a restorative plan. This plan may include community service, counseling, apology letters, or educational programs. Once the youth successfully completes the agreed-upon requirements, the case is closed without court involvement.



Waterford Whiskers A youth cooking program that taught basic culinary skills, nutrition, and teamwork through hands-on food preparation. Beyond learning to cook, it provided an empowering and creative space where kids can build confidence, social skills, and emotional resilience which all key ingredients for positive mental health.

Random Acts of Kindness and Intergenerational Programs encouraged youth to build empathy, compassion, and community connection through positive social action. In these programs, children and teens participated in simple but meaningful acts like writing thank-you notes, helping a neighbor, or creating care packages that promoted kindness and emotional well-being. When paired with **intergenerational activities**, such as working on community projects, participants learned respect, patience, and understanding across age groups. These experiences strengthened social bonds, reduced loneliness, and fostered a sense of purpose for both youth and older adults. Together, Random Acts of Kindness and intergenerational programs created a caring community culture where all generations felt valued, connected, and empowered to make a positive difference.



Camp DASH



Bloom BCS

Our collaboration with Bloom Behavioral Consulting Services allowed Camp DASH to be even more inclusive and supportive for all children. Through shared expertise and on-site support, we've strengthened our ability to meet diverse behavioral and emotional needs helping every camper feel successful, understood, and included.

Enrichment Comes to DASH



This year, we brought our most popular afterschool enrichment programs, like Dungeons & Dragons, LEGO STEAM, and Girls on the Run, into the summer, and the response was incredible. Students stayed engaged, creative, and connected while exploring their interests in new ways. The success of these summer sessions showed just how much our community values opportunities that combine fun, friendship, and personal growth all year long.

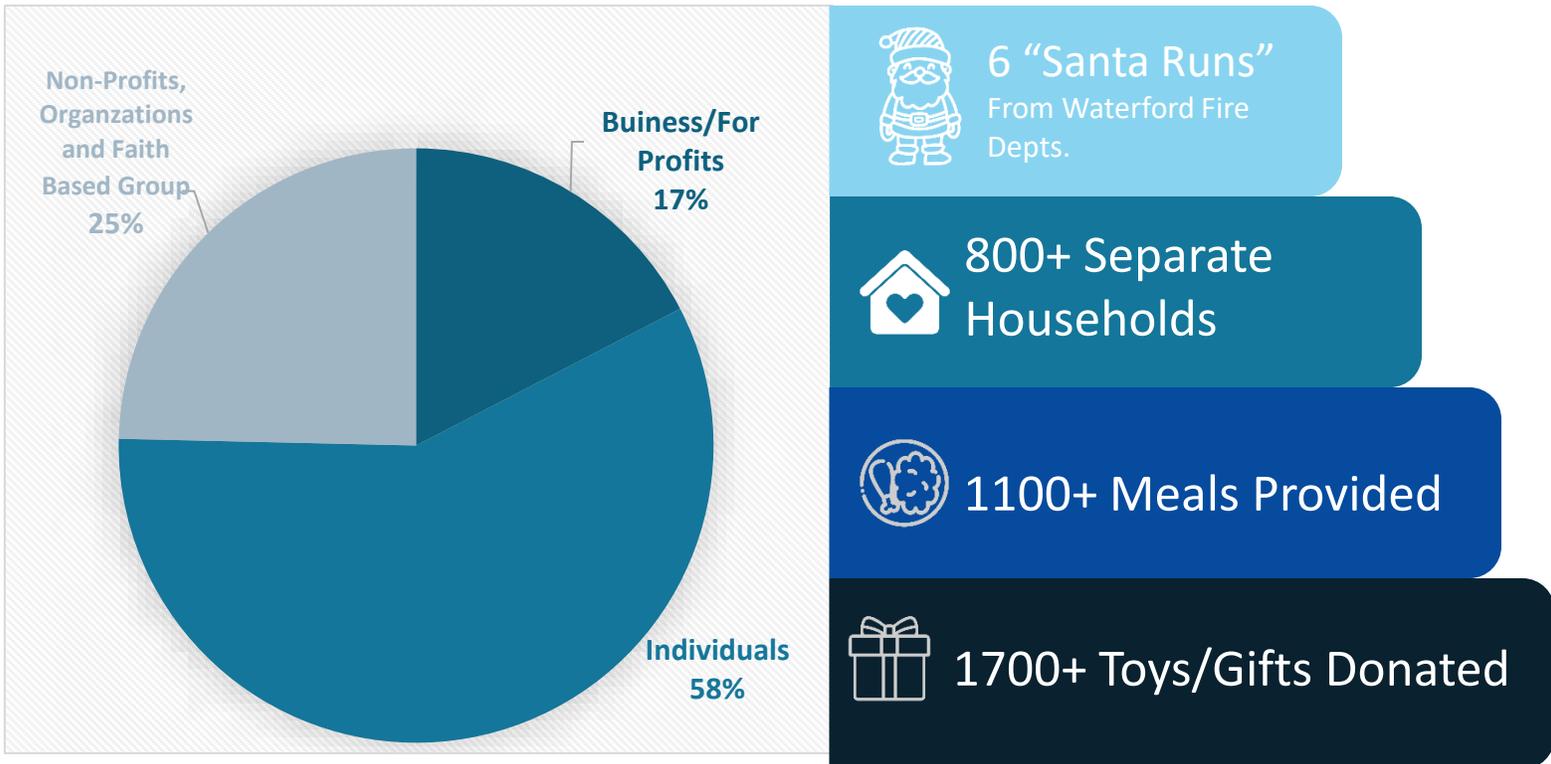
Giving Back



Even though community service hours are no longer required for graduation, 49 student youth volunteers still chose to spend their summer with us at Camp DASH, showing that the spirit of service is alive and well in Waterford. Alongside them, many local teens began their journey into the workforce with us, making Camp DASH not only a place of learning and leadership, but the *coolest* first job in town.

Holiday Programs

In Fiscal Year 2025, our Thanksgiving and Holiday Programs continued to be a cornerstone of Waterford’s safety net and community spirit. Together with over 100 individual donors and local business owners, we provided holiday food, gift assistance, and seasonal support to more than 800+ families and seniors who might otherwise have gone without. Through Thanksgiving baskets, Holiday Food assistance, and Sponsor a Family and Sponsor a Senior opportunities, residents, faith groups, civic organizations, and businesses worked side by side to ensure that every table was a little fuller and every home felt a little more hopeful. These programs do more than meet basic needs; they reduce isolation, affirm dignity, and remind our neighbors that they are seen, valued, and supported by their community.



Waterford Community Food Bank



Volunteers

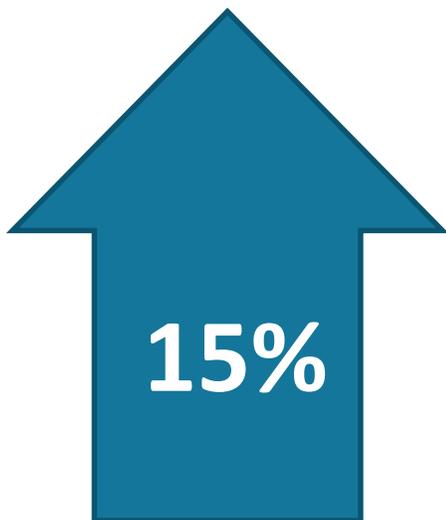
Our Food Bank thrives thanks to a dedicated team of 12 adult volunteers who work tirelessly under the leadership of Volunteer Coordinator Anne Ogden.

Together, they organize donations, pack meals, and ensure that local families have consistent access to nutritious food and essential support. Their compassion, reliability, and teamwork embody the very best of Waterford's community spirit.



By The Numbers

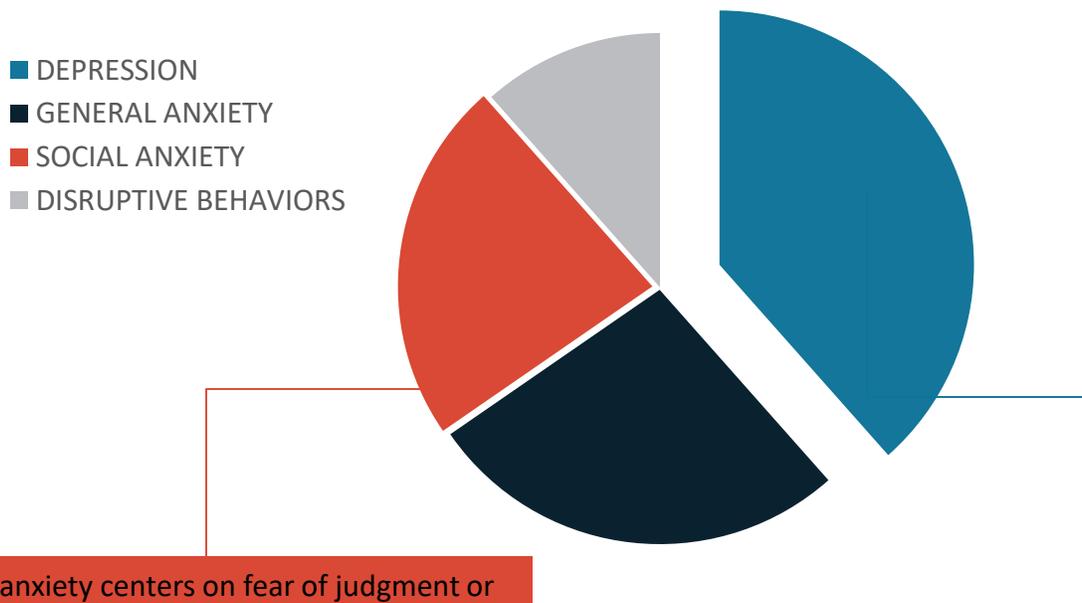
This year, the Waterford Community Food Bank served over 1,500 households and more than 3,000 individuals, an increase of nearly 15% from last year. As the need for assistance continues to rise, our dedicated volunteers and generous donors have ensured that no neighbor goes without support. New this year, our vegetable garden provides fresh, locally grown produce to clients, promoting healthier options and food sustainability. Through compassion and commitment, we continue to meet growing demand and provide vital resources to families across our community.



Mental Health

Referrals for counseling continued to pour in from parents, grandparents, schools, DCF, juvenile court, physicians, and community agencies seeking support for children and families. The growing number of requests reflects both the community's increasing awareness of available mental health resources and the ongoing need for accessible, affordable care. Families reached out for help navigating challenges such as anxiety, depression, grief, and behavioral struggles, often brought on or intensified by academic pressures, family stress, and social concerns. This steady influx underscores the vital role our counseling services play in promoting emotional wellness and stability throughout Waterford.

TOP PRESENTING MENTAL HEALTH DISORDERS IN FY25



Social anxiety centers on fear of judgment or embarrassment and often leads youth to avoid school or social situations. General anxiety involves ongoing worry about everyday events, perfectionism, and physical symptoms like stomachaches. Both can affect focus, confidence, and healthy development if not addressed.

Depression remains the top mental health concern among youth in 2025, driven by ongoing social pressures, academic stress, and the lingering emotional effects of the pandemic. Increased awareness and reduced stigma have also led more families to seek help, highlighting both the growing need for support and the importance of early intervention.

Human Services

In Fiscal Year 2025, our Human Services Department remained dedicated to enhancing the well-being of Waterford residents. Guided by compassion and collaboration, we focused on meeting basic needs, strengthening families, and improving quality of life through prevention, intervention, and direct support. The following highlights capture the scope and impact of our work throughout the year.

At WYFS we are committed to ;

- Assessed community needs to identify gaps in social, economic, and health-related services.
- Provided direct assistance such as food, housing support, energy aid, or emergency relief.
- Coordinated family and youth services, including counseling, case management, and early intervention programs.
- Promoted public health and safety by addressing issues like homelessness, mental health, substance use, and domestic violence.
- Supported workforce and economic stability through job readiness, childcare assistance, and access to benefits.
- Collaborated with other agencies and nonprofits to create an integrated system of care.
- Advocated for social equity and ensured fair access to resources and opportunities for all residents.



201 applications were approved for Energy Assistance, helping households stay warm and secure through the winter months.



154 Renter Rebate applications were processed, resulting in \$72,000 awarded to residents.



101 Farmers Market Nutrition Cards were distributed, totaling \$4,000 in local food support.



\$4189.77 in Endowment Funds was used to assist residents facing emergencies, providing critical support for auto repairs, housing needs, and other unexpected hardships.

Veteran Services

Waterford Veterans Coffeehouse at Filomena's –The Waterford Veterans Coffeehouse at Filomena's provides a welcoming space for veterans to connect, share stories, and access valuable resources in a respectful and supportive environment.

By fostering fellowship and mutual understanding, it strengthens the bonds within the veteran community while honoring their service and sacrifice. Proudly the largest veterans' gathering in eastern Connecticut, the Coffeehouse continues to grow, with attendance increasing by 35 percent as the community remains deeply committed to ensuring every veteran feels valued, connected, and supported.

12 Coffeehouses
for FY25



100 Veterans Avg.
Attendance



400+ Veteran Food Bags
distributed through the year



Supporting Waterford's Veterans

Under the leadership of Veterans Liaison Rich Messina, we have strengthened its outreach to local veterans in 2025. A Vietnam War veteran himself, Rich has helped dozens of Waterford veterans access critical resources, benefits, and tax relief programs. His dedication and compassion ensure that those who served our country receive the care, recognition, and support they deserve.



The Waterford Care team is a multidisciplinary group of town providers who work collaboratively to ensure that residents who have been referred receive comprehensive, efficient, and person-centered care. By integrating medical, behavioral, and social support services, the team promotes seamless communication among providers, reduces duplication of efforts, and enhances outcomes. Our goal is to deliver consistent, high-quality care tailored to each resident's individual needs and preferences.

Referrals to the Waterford Cares Team come from a variety of sources, including adult caregivers, family members, law enforcement, fire and ambulance services, as well as other healthcare and community service providers. This broad referral network ensures that individuals in need of support are identified promptly and connected to the appropriate services and resources.

In fiscal year 2025, the Waterford Cares Team managed an average of five new cases per week. The residents referred to the team presented with a range of ages and complex and interrelated challenges, including mental health concerns, substance use issues, chronic medical conditions, housing instability, social isolation, and difficulties accessing essential community resources. Through a collaborative and person-centered approach, the team worked to address these needs holistically, ensuring that each individual received the appropriate level of care and support.

The Waterford Cares Team completed 75 well-being checks in the field. These visits played a vital role in supporting the physical and emotional health of our community members. By meeting individuals where they are, the team was able to identify needs early, provide timely assistance, and strengthen connections between residents and local resources. This proactive approach ensured that no one is left without care, fostering a safer and more supportive community for all.

The team's dedication gained the attention of other local leaders, who recognize Waterford Cares as a model of commitment to residents in need. This continued collaboration and recognition highlight the impact of proactive, compassionate community outreach.

Looking Ahead

Looking ahead, Waterford Youth and Family Services is poised for another year of growth and innovation. With an expanded after-school team, we are broadening our reach across Social Emotional Learning, enrichment programs, and youth development initiatives. This added capacity allows us to engage more young people in meaningful activities that support mental health, creativity, and leadership.

Our growing lineup of after-school opportunities will continue to inspire students through teamwork, skill-building, and creative exploration. At the same time, our team is strengthening mental health support across all programs, ensuring families have access to the guidance and resources they need.



As interest in our programs continues to rise, so does the need for additional program space. Demand is higher than ever, and increased space would allow us to maintain the high quality of our programs while serving more young people. We have already expanded in several schools to meet these needs, and additional space will be essential for sustaining the growth and success of our children's programs.





WATERFORD
YOUTH & FAMILY
SERVICES



ZONING BOARD OF APPEALS 2024/2025 ANNUAL REPORT

The Zoning Board of Appeals (ZBA) operates under the authority of the CT General Statutes and Waterford's Zoning Regulations. Five regular and three alternate members are elected to serve for four year terms. These terms are staggered, which helps the ZBA maintain consistency, expertise, and experience as they perform their duties. During their service, ZBA members are tasked with three main responsibilities. They are:

- To hear and act on appeals of enforcement decisions. In Waterford, the Zoning Enforcement Officer (ZEO) is the official charged with interpreting and enforcing the Zoning Regulations. There are times when someone may disagree with the ZEO's decision and choose to appeal. The ZBA evaluates evidence and determines whether to uphold or modify the ZEO's decision. Appeals are quite rare, however having a formal way to appeal decisions is an important part of maintaining a fair enforcement process for all.
- To hear and act on requests to vary the standards in the Zoning Regulations. The Zoning Regulations are adopted by the Planning and Zoning Commission and include standards for how land is used in Waterford. There are some unique circumstances when the literal enforcement of the Zoning Regulations would cause an exceptional hardship in developing or using a property. In these cases, property owners may apply for a variance and present their case to the ZBA. The ZBA evaluates the variance request according to strict standards. The ZBA may vote to deny, approve, or approve a variance with conditions.
- The ZBA also has the responsibility to approve or deny certificates of location for motor vehicle dealers and repairers licenses.

The Zoning Board of Appeals held 9 regular meetings during the 2024-2025 Fiscal Year and heard 4 applications for residential variances and 1 Appeal of the Zoning Officials decision.

The Zoning Board of Appeals received \$2108.00 for application fees. Expenditures amounted to \$1829.00 of which \$1726.00 was associated with public hearing advertisements. The remaining \$103.00 was spent on postage. Application fees are applied to the general fund which helps defray the cost of postage and advertising as required by law. Application fees are set forth in Section 16.08.030 of the Waterford Code of Ordinances. At this time, the cost of legal notice advertisements for variances is not listed as an item to be paid by the applicant. In the future, the ZBA may consider requesting an amendment to this Ordinance to required applicants to pay for legal notices.

MEMBERS

Cathy Gonyo , Chair
Anne Darling, Vice Chair
Michele Kripps, Secretary
William Herzfeld
John Morgan

ALTERNATE MEMBERS

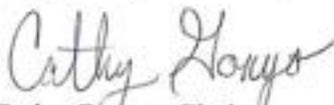
Jason Kohl
Greg Gallup
Evan Brown

STAFF

Wayne Scott, Zoning Enforcement Officer

Dawn Choisy, Recording Secretary

Respectfully submitted,



Cathy Gonyo, Chair
Zoning Board of Appeals

**Special Meeting
MINUTES**

RECEIVED FOR RECORD
WATERFORD, CT

Zoning Board of Appeals
Remote Access Only

2025 NOV - 11 AM 11:21
November 5, 2025
4:00 PM

Members Present: Chairwoman Cathy Gonyo, Michelle Kripps, John Morgan
Members Absent: Anne Darling and William Herzfeld
Alternates Absent: Evan Brown, Greg Gallup and Jason Kohl
Staff Present: Mark Wujtewicz, Planner and Katrina Kotfer, Recording Secretary

1. CALL TO ORDER AND APPOINTMENT OF ALTERNATES

Chairwoman Gonyo called the meeting to order at 4:03. No alternates were appointed.

2. APPROVAL OF MINUTES

MOTION: Motion made by J. Morgan, seconded by M. Kripps, to approve the minutes of the June 4, 2025 meeting as written.

VOTE: 3-0

3. NEW BUSINESS

Draft 2026 Meeting Schedule

MOTION: Motion made by J. Morgan, seconded by M. Kripps, to approve the Draft 2026 Meeting Schedule.

VOTE: 3-0

Draft 2024/2025 ZBA Annual Report

MOTION: Motion made by J. Morgan, seconded by M. Kripps, to approve the Draft 2024/2025 Annual Report.

VOTE: 3-0

Draft FY 2027 ZBA Budget

MOTION: Motion made by J. Morgan, seconded by M. Kripps, to approve the Draft FY2027 ZBA budget.

VOTE: 3-0

New Applications

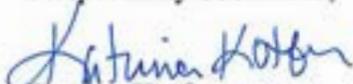
M. Wujtewicz informed the Board that a new application including variances and a Coastal Area Management Site Plan for property located at 37 Oswegatchie Road has been received and will be scheduled for a public hearing within the statutory time frames.

4. ADJOURNMENT

MOTION: Motion made by J. Morgan, seconded by M. Kripps, to adjourn the meeting at 4:06 PM.

VOTE: 3-0

Respectfully Submitted,


Katrina Kotfer
Recording Secretary

Appendix A

TOWN OF WATERFORD, CT



ADOPTED BUDGET

Fiscal Year: July 1, 2024 – June 30, 2025

The following was adopted by the RTM on May 15, 2024

**TOWN OF WATERFORD
GENERAL FUND - EXPENDITURE SUMMARY
2024-2025 FISCAL YEAR ADOPTED BUDGET**

| | |
|--|-------------------------------------|
| General Government Operations | <u>\$ 39,267,105</u> |
| Board of Education - Operating Budget | <u>\$ 57,611,181</u> |
| Capital and Debt Service: | |
| Current Year Capital Improvements | \$ 1,312,527 |
| Transfers to Capital and Non-Recurring Expenditure | \$ 938,399 |
| Debt Service | <u>\$ 8,109,746</u> |
| Total Capital and Debt Service | <u>\$ 10,360,672</u> |
| TOTAL BUDGET | <u><u>\$ 107,238,958</u></u> |

**TOWN OF WATERFORD
MILL RATE CALCULATION
FY2025 EXPENDITURES PROPOSED BUDGET**

| | |
|--|----------------------|
| <u>Grand List</u> | |
| Net Taxable Grand List after BAA -1/25/2024 | 4,519,806,244 |
| Average Rate of Collections | <u>99.1%</u> |
| Net Grand List - Adj. For Rate of Collections | <u>4,479,127,988</u> |
| Value of a Mill (adjusted for rate of collections) | <u>4,479,128</u> |

| | |
|--|-------------------|
| <u>Mill Rate Calculation</u> | |
| Expenditures as approved by the RTM (5/15) | 107,238,958 |
| Revenue from sources other than Taxes | 6,371,650 |
| Application of Fund Balance | <u>1,000,000</u> |
| Amount to Be Raised by Taxes | <u>99,867,308</u> |

| | |
|-------------------------------|--------------|
| FY 2025 Mill Rate Requirement | <u>22.30</u> |
| FY 2024 Mill Rate | <u>21.20</u> |
| Mill Rate Increase/Decrease | <u>1.10</u> |
| Percent Increase/Decrease | <u>5.19%</u> |

**TOWN OF WATERFORD
GENERAL FUND
2024-2025 PROPOSED BUDGET REVENUE**

REVENUE PROJECTION

| DESCRIPTION | 2023 ACTUAL | BOF APPROVED FY 2024 | ACTUAL RECEIVED AS OF 5/14/24 | DEPT RECOMM 2024-2025 | 2024-2025 DOLLAR INCREASE/ (DECREASE) | 2024-2025 PERCENTAGE INCREASE/ (DECREASE) |
|---|------------------|----------------------------|-------------------------------------|-----------------------------|--|--|
| STATE OF CONNECTICUT - EDUCATION | | | | | | |
| ED. COST SHARING GRANT | 377,227 | 326,444 | 322,130 | 326,444 | 0 | 0.0% |
| HEALTH & WELFARE | 5,982 | 6,359 | 6,810 | 6,359 | 0 | 0.0% |
| TOTAL - STATE OF CT - EDUCATION GRANTS | 383,209 | 332,803 | 328,940 | 332,803 | 0 | 0.0% |
| STATE OF CT - GENERAL GOVERNMENT | | | | | | |
| Tiered Pilot | 316,181 | 315,978 | 347,575 | 347,575 | 31,597 | 10.0% |
| TAX RELIEF-VETERANS | 5,870 | 5,000 | 3,671 | 5,000 | 0 | 0.0% |
| PILOT-DISABLED | 1,946 | 1,200 | 1,486 | 1,200 | 0 | 0.0% |
| EMERGENCY MANAGEMENT- CIVIL PREPAREDNESS | 23,403 | 20,000 | 38,988 | 23,000 | 3,000 | 15.0% |
| TELECOMMUNICATIONS PROPERTY TAX | 58,071 | 58,071 | 89,710 | 58,071 | 0 | 0.0% |
| TOWN AID ROADS | 321,120 | 321,120 | 321,360 | 321,360 | 240 | 0.1% |
| SDE STATE GRANTS (YSB) | 14,000 | 14,000 | 10,577 | 14,000 | 0 | 0.0% |
| MUNICIPAL REVENUE SHARE GRANT | 373,384 | 379,498 | 493,810 | 315,978 | (63,520) | -16.7% |
| MUNICIPAL GRANTS-IN-AID (MUNICIPAL PROJECTS) | 34,255 | 34,255 | | 34,255 | 0 | 0.0% |
| LoCIP | 0 | 116,994 | 6,063 | 177,479 | 60,485 | 51.7% |
| ENHANCED 911 (CMED FUNDS) | 22,418 | 22,981 | 22,583 | 22,500 | (81) | -2.1% |
| TOTAL - STATE OF CT - GENERAL GOV'T GRANTS | 1,170,648 | 1,289,097 | 1,335,823 | 1,320,418 | 31,321 | 2.4% |
| TOTAL STATE OF CONNECTICUT | 1,553,857 | 1,621,900 | 1,664,763 | 1,653,221 | 31,321 | 1.9% |

**TOWN OF WATERFORD
GENERAL FUND
2024-2025 PROPOSED BUDGET REVENUE**

REVENUE PROJECTION

| DESCRIPTION | 2023 ACTUAL | BOF APPROVED FY 2024 | ACTUAL RECEIVED AS OF 5/14/24 | DEPT RECOMM 2024-2025 | 2024-2025 DOLLAR INCREASE/ (DECREASE) | 2024-2025 PERCENTAGE INCREASE/ (DECREASE) |
|---|----------------|----------------------------|-------------------------------------|-----------------------------|--|--|
| FEDERAL GOVERNMENT | | | | | | |
| TOTAL FEDERAL GOVERNMENT | 0 | 0 | 0 | 0 | 0 | 0.0% |
| TOTAL STATE AND FEDERAL | 1,553,857 | 1,621,900 | 1,664,763 | 1,653,221 | 31,321 | 1.9% |
| OTHER SOURCES - EDUCATION | | | | | | |
| TUITION | 105,931 | 60,000 | 86,287 | 0 | (60,000) | -100.0% |
| RENT AND MISCELLANEOUS | 4,930 | 1,500 | 3,501 | 1,500 | 0 | 0.0% |
| TOTAL EDUCATION | 110,861 | 61,500 | 89,788 | 1,500 | (60,000) | -97.6% |
| OTHER SOURCES - GENERAL GOVERNMENT | | | | | | |
| INTEREST & LIEN FEES | 561,439 | 291,306 | 261,468 | 381,744 | 90,438 | 31.0% |
| INTEREST - INVESTMENTS | 2,034,123 | 2,500,000 | 2,737,291 | 2,000,000 | (500,000) | -20.0% |
| RECREATION & PARKS COMM. | 207,692 | 165,000 | 201,836 | 202,000 | 37,000 | 22.4% |
| BUILDING INSPECTOR | 602,212 | 400,000 | 472,894 | 530,591 | 130,591 | 32.6% |
| LICENSES, FEES, PERMITS & FINES | 25,821 | 22,379 | 5,060 | 7,920 | (14,459) | -64.6% |
| POLICE FEES, PERMITS, FINES | 26,254 | 112,930 | 24,315 | 10,400 | (102,530) | -90.8% |
| LIBRARY | 541 | 0 | 1,285 | 0 | 0 | 0.0% |
| WATER MAIN ASSESSMENTS | 16,501 | 0 | 0 | 0 | 0 | 0.0% |
| SALE OF EQUIPMENT/VEHICLES | 12,661 | 1,000 | 12,635 | 1,000 | 0 | 0.0% |
| SCRRRA REBATE | 1,945 | 0 | 1,532 | 0 | 0 | 0.0% |
| NEW LONDON RADIO COMM. NETWORK USE FEE | 79,775 | 72,000 | 0 | 0 | (72,000) | -100.0% |
| BULKY WASTE FEES | 105,852 | 110,000 | 92,550 | 112,000 | 2,000 | 1.8% |
| PUBLIC WORKS COST SHARING (EVERSOURCE) | 187,367 | 0 | 0 | 0 | 0 | 0.0% |
| MISCELLANEOUS | 68,547 | 27,582 | 147,308 | 50,000 | 22,418 | 81.3% |
| CONVEYANCE TAX | 431,899 | 200,000 | 241,828 | 200,000 | 0 | 0.0% |

**TOWN OF WATERFORD
GENERAL FUND
2024-2025 PROPOSED BUDGET REVENUE**

REVENUE PROJECTION

| DESCRIPTION | 2023 ACTUAL | BOF APPROVED FY 2024 | ACTUAL RECEIVED AS OF 5/14/24 | DEPT RECOMM 2024-2025 | 2024-2025 DOLLAR INCREASE/ (DECREASE) | 2024-2025 PERCENTAGE INCREASE/ (DECREASE) |
|---|-------------------|----------------------------|-------------------------------------|-----------------------------|--|--|
| REGIONAL COMMUNICATION CTR. | 4,500 | 6,000 | 4,500 | 6,000 | 0 | 0.0% |
| P&Z, ZBA & CONSERVATION | 54,663 | 54,183 | 31,938 | 55,980 | 1,797 | 3.3% |
| TOWN CLERK'S FEES | 151,992 | 175,000 | 112,126 | 175,000 | 0 | 0.0% |
| UTILITY COMMISSION LIEN FEES | 8,140 | 0 | 0 | 0 | 0 | 0.0% |
| COMMERCIAL TIPPING FEES | 249,672 | 275,000 | 117,884 | 275,000 | 0 | 0.0% |
| RECYCLING | 60,002 | 45,000 | 27,510 | 50,000 | 5,000 | 11.1% |
| UNLIQUIDATED PRIOR YEAR ENCUMBRANCES | 70,976 | 0 | 29,331 | 0 | 0 | 0.0% |
| RENTALS | 784,726 | 50,000 | 51,856 | 50,000 | 0 | 0.0% |
| AMBULANCE OPERATING SUBSIDY | 0 | 0 | 0 | 6,000 | 6,000 | 0.0% |
| SENIOR SERVICES | 13,452 | 10,196 | 20,874 | 10,198 | 2 | 0.0% |
| TRANSFER IN OTHER FUNDS | 175,240 | 0 | 897,324 | 0 | 0 | 0.0% |
| VERSA KART/BLUE BOX SALES | 7,910 | 10,000 | 6,410 | 8,000 | (2,000) | -20.0% |
| FIRE INSPECTIONS/PLAN REVIEWS (NEW) | 0 | 0 | 4,310 | 7,320 | 7,320 | 0.0% |
| EUGENE O'NEILL GATE RECEIPTS | 17,932 | 10,000 | 22,474 | 10,000 | 0 | 0.0% |
| BOE CUSTODIAL SUBSIDY | 67,795 | 73,218 | 73,218 | 75,927 | 2,709 | 3.7% |
| YSB BOE CLERICAL SUBSIDY | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| TOTAL GENERAL GOVERNMENT | 6,034,629 | 4,615,794 | 5,604,757 | 4,230,080 | -385,714 | -8.4% |
| | | | | | | |
| TOTAL OTHER SOURCES | 6,145,490 | 4,677,294 | 5,694,545 | 4,231,580 | (445,714) | -9.5% |
| | | | | | | |
| TOTAL - REVENUE EXCLUSIVE OF TAXES | 7,699,347 | 6,299,194 | 7,359,308 | 5,884,801 | (414,393) | -6.6% |
| | | | | | | |
| PROPERTY TAXES | | | | | | |
| CURRENT YEAR TAXES | 96,572,912 | 95,943,064 | 95,788,266 | 96,495,000 | 551,936 | 0.6% |
| PRIOR YEAR TAXES | 564,761 | 476,546 | 339,665 | 486,849 | 10,303 | 2.2% |
| TOTAL PROPERTY TAXES | 97,137,673 | 96,419,610 | 96,127,931 | 96,981,849 | 562,239 | 0.6% |

**TOWN OF WATERFORD
GENERAL FUND
2024-2025 PROPOSED BUDGET REVENUE**

REVENUE PROJECTION

| DESCRIPTION | 2023 ACTUAL | BOF APPROVED FY 2024 | ACTUAL RECEIVED AS OF 5/14/24 | DEPT RECOMM 2024-2025 | 2024-2025 DOLLAR INCREASE/ (DECREASE) | 2024-2025 PERCENTAGE INCREASE/ (DECREASE) |
|-----------------------------|--------------------|----------------------------|-------------------------------------|-----------------------------|--|--|
| FUND BALANCE APPLIED | 0 | 0 | 0 | 1,000,000 | 0 | 0.0% |
| GRAND TOTAL REVENUES | 104,837,020 | 102,718,804 | 103,487,239 | 103,866,650 | 147,846 | 1.1% |

**TOWN OF WATERFORD
GENERAL FUND BUDGET**

**TOWN OF WATERFORD
GENERAL FUND - EXPENDITURE SUMMARY
2024-2025 FISCAL YEAR**

| | |
|--|-------------------------------------|
| General Government Operations | <u>\$ 39,267,105</u> |
| Board of Education - Operating Budget | <u>\$ 57,611,181</u> |
| Capital and Debt Service: | |
| Current Year Capital Improvements | \$ 1,312,527 |
| Transfers to Capital and Non-Recurring Expenditure | \$ 938,399 |
| Debt Service | <u>\$ 8,109,746</u> |
| Total Capital and Debt Service | <u>\$ 10,360,672</u> |
| TOTAL BUDGET | <u><u>\$ 107,238,958</u></u> |

**TOWN OF WATERFORD
GENERAL FUND EXPENDITURES
2024 - 2025 PROPOSED BUDGET**

| DEPT/AGENCY: | | DEPARTMENTAL SUMMARY | | | | | | | |
|---------------------------------------|-----------------------------|---------------------------------|--------------------------|--|--|---|-------------------|---------------------------------------|--|
| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL / TRANSFERS (1/1/24) | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | BOS REDUCTIONS | 2024/2025 BOS APPROVED (2/6/24) | 2024/2025 BOF APPROVED (3/25/24) |
| GENERAL GOVERNMENT: | | | | | | | | | |
| 10101 | BOARD OF SELECTMEN | 205,233 | 207,605 | 0 | 93,839 | 206,405 | | 206,405 | 206,405 |
| 10102 | REGISTRARS OF VOTERS | 92,884 | 79,488 | 0 | 47,314 | 96,525 | | 96,525 | 96,525 |
| 10103 | BOARD OF FINANCE | 70,917 | 70,159 | 0 | 69,662 | 80,713 | | 80,713 | 80,713 |
| 10104 | ASSESSOR | 272,742 | 292,148 | 0 | 141,989 | 287,213 | | 287,213 | 287,213 |
| 10105 | BD. OF ASSESSMENT APPEALS | 3,969 | 1,602 | 0 | 223 | 1,742 | | 1,742 | 1,742 |
| 10106 | TAX COLLECTOR | 217,422 | 217,865 | 0 | 110,527 | 232,331 | | 232,331 | 232,331 |
| 10107 | FINANCE DEPARTMENT | 718,327 | 747,721 | 0 | 350,651 | 767,856 | | 767,856 | 767,856 |
| 10108 | LEGAL DEPARTMENT | 359,635 | 295,000 | 75,000 | 216,770 | 295,000 | | 295,000 | 295,000 |
| 10109 | TOWN CLERK | 286,883 | 252,225 | 0 | 116,504 | 264,849 | | 264,849 | 264,849 |
| 10110 | PLANNING & ZONING | 605,977 | 661,210 | 0 | 308,237 | 686,543 | | 686,543 | 686,543 |
| 10111 | BUILDING MAINTENANCE | 862,465 | 899,770 | 19,463 | 467,315 | 895,824 | | 895,824 | 895,824 |
| 10112 | INSURANCE | 4,413,432 | 5,105,857 | 0 | 1,372,271 | 4,962,182 | | 4,962,182 | 4,962,182 |
| 10113 | ECONOMIC DEVELOPMENT COMM | 16,396 | 27,447 | 0 | 9,144 | 25,267 | | 25,267 | 25,267 |
| 10114 | CONSERVATION COMMISSION | 13,529 | 18,250 | 0 | 4,604 | 18,250 | | 18,250 | 18,250 |
| 10115 | ZONING BOARD OF APPEALS | 3,678 | 4,310 | 0 | 657 | 4,310 | | 4,310 | 4,310 |
| 10116 | RETIREMENT COMMISSION | 6,234,062 | 7,049,737 | 0 | 3,832,999 | 7,760,257 | | 7,760,257 | 7,760,257 |
| 10117 | REPRESENTATIVE TOWN MTG. | 17,490 | 18,903 | 0 | 14,351 | 18,903 | | 18,903 | 18,903 |
| 10118 | BUILDING DEPARTMENT | 245,839 | 297,609 | 0 | 126,529 | 326,532 | | 326,532 | 326,532 |
| 10119 | YOUTH & FAMILY SERVICES | 226,881 | 239,827 | 0 | 294,579 | 294,579 | | 294,579 | 294,579 |
| 10120 | SOC. SVC. GRANTS/MISC. | 88,122 | 92,316 | 0 | 78,464 | 100,250 | | 100,250 | 100,250 |
| 10121 | CONTINGENCY | 233,793 | 265,000 | 0 | 135,028 | 265,000 | | 265,000 | 265,000 |
| 10122 | EMERGENCY MANAGEMENT | 969,279 | 1,094,563 | 0 | 455,464 | 1,196,762 | | 1,196,762 | 1,196,762 |
| 10123 | FIRE SERVICES | 3,578,837 | 3,531,618 | 0 | 1,652,695 | 3,632,425 | | 3,632,425 | 3,632,425 |
| 10129 | POLICE DEPARTMENT | 6,461,804 | 6,830,602 | 48,738 | 3,344,459 | 7,152,676 | (37,032) | 7,115,644 | 7,115,644 |
| 10130 | PUBLIC WORKS DEPARTMENT | 4,596,371 | 4,994,798 | 0 | 1,984,371 | 5,086,238 | | 5,086,238 | 5,086,238 |
| 10132 | CONSERVATION OF HEALTH | 148,126 | 148,407 | 0 | 148,407 | 148,407 | | 148,407 | 148,407 |
| 10133 | PUBLIC HEALTH NURSING SERV. | 8,279 | 25,911 | 0 | 4,841 | 26,297 | | 26,297 | 26,297 |
| 10135 | SENIOR CITIZENS COMMISSION | 444,853 | 484,631 | 0 | 253,277 | 481,248 | | 481,248 | 481,248 |
| 10136 | WATERFORD PUBLIC LIBRARY | 988,394 | 1,006,837 | 0 | 524,300 | 1,006,837 | | 1,006,837 | 1,006,837 |
| 10137 | RECREATION & PARKS COMM. | 1,546,365 | 1,423,523 | (19,463) | 755,569 | 1,485,080 | | 1,485,080 | 1,485,080 |
| 10141 | FLOOD & EROSION CONTROL BD | 422 | 2,138 | 0 | 0 | 1,109 | | 1,109 | 1,109 |
| 10143 | ETHICS COMMISSION | 250 | 900 | 0 | 156 | 900 | | 900 | 900 |
| 10145 | HUMAN RESOURCES DEPT. | 246,534 | 259,836 | 0 | 127,071 | 264,204 | | 264,204 | 264,204 |
| 10147 | INFORMATION TECHNOLOGY | 1,048,900 | 1,165,181 | 0 | 682,249 | 1,231,423 | | 1,231,423 | 1,231,423 |
| TOTAL GENERAL GOV'T OPERATIONS | | 35,228,090 | 37,812,994 | 123,738 | 17,724,516 | 39,304,137 | (37,032) | 39,267,105 | 39,267,105 |

TOWN OF WATERFORD
GENERAL FUND EXPENDITURES
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: DEPARTMENTAL SUMMARY

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL / TRANSFERS (1/1/24) | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | BOS REDUCTIONS | 2024/2025 BOS APPROVED (2/6/24) | 2024/2025 BOF APPROVED (3/25/24) |
|---|----------------------------|---------------------------------|--------------------------|--|--|---|-------------------|---------------------------------------|--|
| BOARD OF EDUCATION: | | | | | | | | | |
| 10160 | OPERATING BUDGET | 51,804,421 | 54,193,983 | 252,044 | 34,039,238 | 57,611,181 | | 0 | 57,611,181 |
| TOTAL BOE OPERATIONS | | 51,804,421 | 54,193,983 | 252,044 | | 57,611,181 | | 0 | 57,611,181 |
| CAPITAL AND DEBT SERVICE: | | | | | | | | | |
| 10138 | CURRENT YEAR CAPITAL IMPR. | 2,383,955 | 1,636,721 | 0 | | 1,312,527 | | 1,312,527 | 1,312,527 |
| 10140 | TRANS TO CAP & NON-REC. | 222,229 | 281,250 | 0 | | 938,399 | | 938,399 | 938,399 |
| 10139 | DEBT SERVICE | 7,197,460 | 8,148,250 | 0 | 6,454,468 | 8,109,746 | | 8,109,746 | 8,109,746 |
| TOTAL CAPITAL & DEBT SERVICE | | 9,803,644 | 10,066,221 | 0 | 6,454,468 | 10,360,672 | | 10,360,672 | 10,360,672 |
| TOTAL GENERAL FUND | | 96,836,155 | 102,073,198 | 375,782 | 58,218,222 | 107,275,990 | | 49,627,777 | 107,238,958 |

**TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET**

DEPT/AGENCY: 10101 BOARD OF SELECTMEN

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2023/2024 BD OF SELECTMEN APPROVED (1/31/24) | 2024/2025 BD OF FINANCE APPROVED (3/14/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|---|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51010 | FIRST SELECTMAN | 110,535 | 109,305 | | 53,534 | 113,176 | 113,176 | 113,176 | 113,176 | 3,871 | 3.54% |
| 51020 | OTHER SELECTMEN | 3,909 | 3,711 | | 1,897 | 3,843 | 3,843 | 3,843 | 3,843 | 132 | 3.56% |
| 51110 | ADMINISTRATION | 71,395 | 74,297 | | 29,883 | 67,070 | 67,070 | 67,070 | 67,070 | -7,227 | -9.73% |
| 51210 | CLERICAL/TECHNICAL | 0 | 75 | | 0 | 0 | 0 | 0 | 0 | -75 | -100.00% |
| 51920 | F.I.C.A | 14,013 | 14,400 | | 6,252 | 14,083 | 14,083 | 14,083 | 14,083 | -317 | -2.20% |
| | SUBTOTAL | 199,852 | 201,788 | 0 | 91,566 | 198,172 | 198,172 | 198,172 | 198,172 | -3,616 | -1.79% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 23 | 100 | | 0 | 100 | 100 | 100 | 100 | 0 | 0.00% |
| 52020 | POSTAGE | 64 | 100 | | 19 | 100 | 100 | 100 | 100 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 209 | 1,500 | | 100 | 3,000 | 3,000 | 3,000 | 3,000 | 1,500 | 100.00% |
| 52040 | SERVICE CONT & REPAIRS | 1,223 | 1,200 | | 512 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 0.00% |
| 52050 | DUES, CONF., & EDUCATION | 179 | 230 | | 0 | 329 | 329 | 329 | 329 | 99 | 43.04% |
| 52070 | REIMBURSABLE EXPENSE | 104 | 200 | | 0 | 200 | 200 | 200 | 200 | 0 | 0.00% |
| 52080 | TELEPHONE | 504 | 480 | | 555 | 504 | 504 | 504 | 504 | 24 | 5.00% |
| | SUBTOTAL | 2,306 | 3,810 | 0 | 1,186 | 5,433 | 5,433 | 5,433 | 5,433 | 1,623 | 42.60% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53020 | OTHER SUPPLIES | 1,273 | 300 | | 310 | 1,800 | 1,800 | 1,800 | 1,800 | 1,500 | 500.00% |
| 53090 | FUELS & LUBRICANTS | 1,802 | 907 | | 777 | 1,000 | 1,000 | 1,000 | 1,000 | 93 | 10.25% |
| | SUBTOTAL | 3,075 | 1,207 | 0 | 1,087 | 2,800 | 2,800 | 2,800 | 2,800 | 1,593 | 131.98% |
| FURNITURE | | | | | | | | | | | |
| 54010 | OFFICE FURNITURE | 0 | 800 | | 0 | 0 | | 0 | 0 | -800 | 0.00% |
| | SUBTOTAL | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | -800 | |
| DEPARTMENT TOTAL | | 205,233 | 207,605 | 0 | 93,839 | 206,405 | 206,405 | 206,405 | 206,405 | -1,200 | -0.58% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10102 REGISTRARS OF VOTERS

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2023/2024 BD OF SELECTMEN APPROVED (2/1/24) | 2024/2025 BD OF FINANCE APPROVED (3/13/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51010 | ELECTED OFFICIALS | 50,805 | 47,848 | | 26,912 | 54,497 | 54,497 | 54,497 | 6,649 | 13.90% | |
| 51310 | VOTER REGISTRATION | 3,498 | 4,000 | | 808 | 4,000 | 4,000 | 4,000 | 0 | 0.00% | |
| 51320 | ELECTION ACTIVITIES | 16,932 | 7,345 | | 5,802 | 14,870 | 14,870 | 14,870 | 7,525 | 102.45% | |
| 51920 | F.I.C.A | 5,439 | 4,528 | | 2,546 | 5,613 | 5,613 | 5,613 | 1,085 | 23.96% | |
| | SUBTOTAL | 76,674 | 63,721 | 0 | 36,068 | 78,980 | 78,980 | 78,980 | 15,259 | 23.95% | |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 0 | 1 | | 0 | 100 | 100 | 100 | 99 | 0.00% | |
| 52020 | POSTAGE | 1,980 | 1,800 | | 546 | 2,050 | 2,050 | 2,050 | 250 | 13.89% | |
| 52040 | SERVICE CONT. & REPAIRS | 2,500 | 2,500 | | 2,500 | 2,250 | 2,250 | 2,250 | -250 | -10.00% | |
| 52050 | DUES, CONF., & EDUCATION | 800 | 1,680 | | 980 | 1,710 | 1,710 | 1,710 | 30 | 1.79% | |
| 52070 | REIMBURSABLE EXPENSE | 411 | 401 | | 240 | 1,142 | 1,142 | 1,142 | 741 | 184.79% | |
| | SUBTOTAL | 5,691 | 6,382 | 0 | 4,266 | 7,252 | 7,252 | 7,252 | 870 | 13.63% | |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53020 | OTHER SUPPLIES | 10,519 | 9,384 | | 6,980 | 10,293 | 10,293 | 10,293 | 909 | 9.69% | |
| | SUBTOTAL | 10,519 | 9,384 | 0 | 6,980 | 10,293 | 10,293 | 10,293 | 909 | 9.69% | |
| EQUIPMENT | | | | | | | | | | | |
| 54180 | VOTING MACHINE | 0 | 1 | | 0 | 0 | 0 | 0 | -1 | -100.00% | |
| | SUBTOTAL | 0 | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -100.00% | |
| DEPARTMENT TOTAL | | 92,884 | 79,488 | 0 | 47,314 | 96,525 | 96,525 | 96,525 | 17,037 | 21.43% | |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10103 BOARD OF FINANCE

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM. (11/8/23) | 2024/2025 OF SELECTMEN APPROVED (2/1/24) | 2024/2025 FINANCE APPROVED (2/28/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|---|---|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51210 | CLERICAL/TECHNICAL | 1,492 | 2,893 | | 435 | 1,587 | 1,587 | 1,587 | 1,587 | 1,587 | -1,306 | -45.14% |
| 51920 | F.I.C.A | 114 | 221 | | 33 | 121 | 121 | 121 | 121 | 121 | -100 | -45.25% |
| | SUBTOTAL | 1,606 | 3,114 | 0 | 468 | 1,708 | 1,708 | 1,708 | 1,708 | 1,708 | -1,406 | -45.15% |
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 181 | 2,000 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 69,117 | 65,000 | | 69,194 | 76,960 | 76,960 | 76,960 | 76,960 | 76,960 | 11,960 | 18.40% |
| | SUBTOTAL | 69,298 | 67,000 | 0 | 69,194 | 78,960 | 78,960 | 78,960 | 78,960 | 78,960 | 11,960 | 17.85% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 13 | 45 | | 0 | 45 | 45 | 45 | 45 | 45 | 0 | 0.00% |
| | SUBTOTAL | 13 | 45 | 0 | 0 | 45 | 45 | 45 | 45 | 45 | 0 | 0.00% |
| DEPARTMENT TOTAL | | 70,917 | 70,159 | 0 | 69,662 | 80,713 | 80,713 | 80,713 | 80,713 | 80,713 | 10,554 | 15.04% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10104 ASSESSOR

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2023/2024 BD OF SELECTMEN APPROVED (1/31/24) | 2024/2025 BD OF FINANCE APPROVED (3/13/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------------|--------------------------|---------------------------------------|--|---|---|---|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 132,877 | 192,597 | | 96,623 | 206,793 | 206,793 | 206,793 | 206,793 | 14,196 | 7.37% |
| 51210 | CLERICAL/TECHNICAL | 53,987 | 66,342 | | 32,063 | 45,797 | 45,797 | 45,797 | -20,545 | -30.97% | |
| 51910 | FRINGE BENEFITS | 0 | 0 | | 0 | 250 | 250 | 250 | 250 | | |
| 51920 | F.I.C.A | 14,002 | 19,809 | | 9,455 | 19,343 | 19,343 | 19,343 | -466 | -2.35% | |
| | SUBTOTAL | 200,866 | 278,748 | 0 | 138,141 | 272,183 | 272,183 | 272,183 | -6,565 | -2.36% | |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 242 | 400 | | 232 | 300 | 300 | 300 | -100 | -25.00% | |
| 52020 | POSTAGE | 2,111 | 1,650 | | 76 | 1,720 | 1,720 | 1,720 | 70 | 4.24% | |
| 52030 | PROFESSIONAL FEES | 59,058 | 250 | | 0 | 250 | 250 | 250 | 0 | | |
| 52040 | SERVICE CONT & REPAIRS | 6,092 | 6,236 | | 2,472 | 6,350 | 6,350 | 6,350 | 114 | 1.83% | |
| 52050 | DUES, CONF., & EDUCATION | 2,360 | 2,855 | | 970 | 3,290 | 3,290 | 3,290 | 435 | 15.24% | |
| | SUBTOTAL | 69,863 | 11,391 | 0 | 3,750 | 11,910 | 11,910 | 11,910 | 519 | 4.56% | |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53020 | OTHER SUPPLIES | 202 | 150 | | 98 | 750 | 750 | 750 | 600 | 400.00% | |
| 53200 | PRICING BOOKS | 1,811 | 1,859 | | 0 | 2,370 | 2,370 | 2,370 | 511 | 27.49% | |
| | SUBTOTAL | 2,013 | 2,009 | 0 | 98 | 3,120 | 3,120 | 3,120 | 1,111 | 55.30% | |
| | DEPARTMENT TOTAL | 272,742 | 292,148 | 0 | 141,989 | 287,213 | 287,213 | 287,213 | -4,935 | -1.69% | |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10105 BD. OF ASSESSMENT APPEALS

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (9/20/23) | 2024/2025 BD OF SELECTMEN APPROVED (1/31/24) | 2024/2025 BD OF FINANCE APPROVED (3/13/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|-------------------------|--------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|---|---|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51010 | ELECTED OFFICIALS | 1,500 | 300 | | 0 | 300 | 300 | 300 | 300 | 300 | 0 | 0.00% |
| 51210 | CLERICAL/TECHNICAL | 1,501 | 677 | | 73 | 752 | 752 | 752 | 752 | 752 | 75 | 11.08% |
| 51920 | F.I.C.A | 230 | 75 | | 6 | 80 | 80 | 80 | 80 | 80 | 5 | 6.67% |
| | SUBTOTAL | 3,231 | 1,052 | 0 | 79 | 1,132 | 1,132 | 1,132 | 1,132 | 1,132 | 80 | 7.60% |
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 386 | 350 | | 126 | 350 | 350 | 350 | 350 | 350 | 0 | 0.00% |
| 52020 | POSTAGE | 202 | 50 | | 18 | 60 | 60 | 60 | 60 | 60 | 10 | 20.00% |
| 52050 | DUES, CONF., & EDUCATION | 150 | 150 | | 0 | 200 | 200 | 200 | 200 | 200 | 50 | 33.33% |
| | SUBTOTAL | 738 | 550 | 0 | 144 | 610 | 610 | 610 | 610 | 610 | 60 | 10.91% |
| DEPARTMENT TOTAL | | 3,969 | 1,602 | 0 | 223 | 1,742 | 1,742 | 1,742 | 1,742 | 1,742 | 140 | 8.74% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10106 TAX COLLECTOR

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (1/31/24) | 2024/2025 BD OF FINANCE APPROVED (3/13/24) | 2024/2025 RTM APPROVED (5/6/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------------|-----------------------------|---------------------------------------|---|---|---|---|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51010 | ELECTED OFFICIALS | 87,591 | 87,255 | | 42,421 | 89,684 | 89,684 | 89,684 | 89,684 | 2,429 | 2.78% |
| 51210 | CLERICAL/TECHNICAL | 83,974 | 85,437 | | 42,005 | 88,733 | 88,733 | 88,733 | 88,733 | 3,296 | 3.86% |
| 51920 | F.I.C.A | 12,409 | 13,211 | | 6,098 | 13,649 | 13,649 | 13,649 | 13,649 | 438 | 3.32% |
| | SUBTOTAL | 183,974 | 185,903 | 0 | 90,524 | 192,066 | 192,066 | 192,066 | 192,066 | 6,163 | 3.32% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 655 | 675 | | 218 | 655 | 655 | 655 | 655 | (20) | -2.96% |
| 52020 | POSTAGE | 7,826 | 7,500 | | 4,180 | 8,300 | 8,300 | 8,300 | 8,300 | 800 | 10.67% |
| 52030 | PROFESSIONAL FEES | 22,908 | 21,646 | | 12,127 | 27,919 | 27,919 | 27,919 | 27,919 | 6,273 | 28.98% |
| 52040 | SERVICE CONT. & REPAIR | 988 | 1,146 | | 479 | 1,156 | 1,156 | 1,156 | 1,156 | 10 | 0.87% |
| 52050 | DUES, CONF. & EDUCATION | 890 | 945 | | 450 | 1,875 | 1,875 | 1,875 | 1,875 | 930 | 98.41% |
| | SUBTOTAL | 33,267 | 31,912 | 0 | 17,454 | 39,905 | 39,905 | 39,905 | 39,905 | 7,993 | 25.05% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 181 | 50 | | 220 | 360 | 360 | 360 | 360 | 310 | 620.00% |
| | SUBTOTAL | 181 | 50 | 0 | 220 | 360 | 360 | 360 | 360 | 310 | 620.00% |
| OFFICE EQUIPMENT | | | | | | | | | | | |
| 54060 | OFFICE EQUIPMENT | 0 | 0 | | 2,329 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | SUBTOTAL | 0 | 0 | 0 | 2,329 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | DEPARTMENT TOTAL | 217,422 | 217,865 | 0 | 110,527 | 232,331 | 232,331 | 232,331 | 232,331 | 14,466 | 6.64% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10107 FINANCE DEPARTMENT

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (3/11/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|---|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51010 | ELECTED OFFICIALS | 29,287 | 29,287 | | 14,808 | 29,987 | 29,987 | 29,987 | 29,987 | 700 | 2.39% |
| 51110 | ADMINISTRATION | 358,173 | 366,228 | | 176,329 | 379,292 | 379,292 | 379,292 | 379,292 | 13,064 | 3.57% |
| 51210 | CLERICAL/TECHNICAL | 128,913 | 147,730 | | 67,499 | 153,942 | 153,942 | 153,942 | 153,942 | 6,212 | 4.20% |
| 51810 | OVERTIME | 1,790 | 2,650 | | 78 | 2,650 | 2,650 | 2,650 | 2,650 | 0 | 0.00% |
| 51910 | FRINGE BENEFITS | 1,657 | 2,565 | | 0 | 2,565 | 2,565 | 2,565 | 2,565 | 0 | 0.00% |
| 51920 | F.I.C.A | 37,993 | 41,957 | | 18,807 | 43,485 | 43,485 | 43,485 | 43,485 | 1,528 | 3.64% |
| | SUBTOTAL | 557,813 | 590,417 | 0 | 277,521 | 611,921 | 611,921 | 611,921 | 611,921 | 21,504 | 3.64% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 154 | 200 | | 114 | 200 | 200 | 200 | 200 | 0 | 0.00% |
| 52020 | POSTAGE | 4,605 | 4,000 | | 1,836 | 4,080 | 4,080 | 4,080 | 4,080 | 80 | 2.00% |
| 52030 | PROFESSIONAL FEES | 58,653 | 55,400 | | 26,156 | 55,400 | 55,400 | 55,400 | 55,400 | 0 | 0.00% |
| 52040 | SERVICE CONT. & REPAIR | 37,958 | 49,109 | (1,600) | 18,862 | 40,036 | 40,036 | 40,036 | 40,036 | -9,073 | -18.48% |
| 52050 | DUES, CONF. & EDUCATION | 5,638 | 11,721 | | 2,810 | 13,697 | 13,697 | 13,697 | 13,697 | 1,976 | 16.86% |
| 52070 | REIMBURSABLE EXPENSE | 278 | 100 | | 19 | 100 | 100 | 100 | 100 | 0 | 0.00% |
| 52080 | TELEPHONE | 17,422 | 16,659 | | 7,636 | 17,422 | 17,422 | 17,422 | 17,422 | 763 | 4.58% |
| | SUBTOTAL | 124,708 | 137,189 | (1,600) | 57,433 | 130,935 | 130,935 | 130,935 | 130,935 | -6,254 | -4.56% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 33,407 | 20,000 | | 13,368 | 25,000 | 25,000 | 25,000 | 25,000 | 5,000 | 25.00% |
| | SUBTOTAL | 33,407 | 20,000 | 0 | 13,368 | 25,000 | 25,000 | 25,000 | 25,000 | 5,000 | 25.00% |
| OFFICE EQUIPMENT | | | | | | | | | | | |
| 54010 | OFFICE FURNITURE | 2,399 | 115 | | 0 | 0 | 0 | 0 | 0 | -115 | -100.00% |
| 54060 | OFFICE EQUIPMENT | | | 1,600 | 2,329 | 0 | 0 | 0 | 0 | | |
| | SUBTOTAL | 2,399 | 115 | 1,600 | 2,329 | 0 | 0 | 0 | 0 | -115 | -100.00% |
| | DEPARTMENT TOTAL | 718,327 | 747,721 | 0 | 350,651 | 767,856 | 767,856 | 767,856 | 767,856 | 20,135 | 2.69% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10108 LEGAL DEPARTMENT

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (1/31/24) | 2024/2025 BD OF FINANCE APPROVED (3/11/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|-------------------------|-----------------------|---------------------------------|-----------------------------|---------------------------------------|---|--------------------------------------|---|---|---|--------------------------------|-------------------------------|
| SERVICES | | | | | | | | | | | |
| 52030 | PROFESSIONAL SERVICES | 324,655 | 260,000 | | 104,991 | 260,000 | 260,000 | 260,000 | 260,000 | 0 | 0.00% |
| 52540 | PROBATE COURT | 32,480 | 34,900 | | 36,779 | 34,900 | 34,900 | 34,900 | 34,900 | 0 | 0.00% |
| 52560 | MISC. CLAIMS | 2,500 | 100 | 75,000 | 75,000 | 100 | 100 | 100 | 100 | 0 | 0.00% |
| | SUBTOTAL | 359,635 | 295,000 | 75,000 | 216,770 | 295,000 | 295,000 | 295,000 | 295,000 | 0 | 0.00% |
| DEPARTMENT TOTAL | | | | | | | | | | | |
| | | 359,635 | 295,000 | 75,000 | 216,770 | 295,000 | 295,000 | 295,000 | 295,000 | 0 | 0.00% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10109 TOWN CLERK

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/1/24) | 2024/2025 BD OF FINANCE APPROVED (3/13/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51010 | ELECTED OFFICIALS | 93,391 | 93,033 | | 45,230 | 95,622 | 95,622 | 95,622 | 95,622 | 2,589 | 2.78% |
| 51110 | ADMINISTRATION | 109,882 | 68,005 | | 33,838 | 73,477 | 73,477 | 73,477 | 73,477 | 5,472 | 8.05% |
| 51210 | CLERICAL/TECHNICAL | 39,386 | 42,879 | | 20,391 | 45,797 | 45,797 | 45,797 | 45,797 | 2,918 | 6.81% |
| 51810 | OVERTIME | 0 | 100 | | 0 | 100 | 100 | 100 | 100 | 0 | 0.00% |
| 51920 | F.I.C.A | 17,242 | 15,608 | | 7,013 | 16,448 | 16,448 | 16,448 | 16,448 | 840 | 5.38% |
| | SUBTOTAL | 259,901 | 219,625 | 0 | 106,472 | 231,444 | 231,444 | 231,444 | 231,444 | 11,819 | 5.38% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 745 | 1,600 | | 818 | 1,400 | 1,400 | 1,400 | 1,400 | (200) | -12.50% |
| 52020 | POSTAGE | 2,499 | 3,200 | | 970 | 2,700 | 2,700 | 2,700 | 2,700 | (500) | -15.63% |
| 52030 | PROFESSIONAL FEES | 0 | 0 | | 0 | 180 | 180 | 180 | 180 | 180 | 0.00% |
| 52050 | DUES, CONF. & EDUCATION | 850 | 850 | | 935 | 925 | 925 | 925 | 925 | 75 | 8.82% |
| 52180 | VITAL STATISTICS | 0 | 100 | | 0 | 50 | 50 | 50 | 50 | (50) | -50.00% |
| 52510 | RENTAL OF EQUIPMENT | 21,198 | 24,000 | | 5,459 | 26,000 | 26,000 | 26,000 | 26,000 | 2,000 | 8.33% |
| | SUBTOTAL | 25,292 | 29,750 | 0 | 8,182 | 31,255 | 31,255 | 31,255 | 31,255 | 1,505 | 5.06% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53270 | ORDINANCES | 1,422 | 1,450 | | 950 | 750 | 750 | 750 | 750 | (700) | -48.28% |
| 53280 | ELECTION MATERIALS | 268 | 1,400 | | 900 | 1,400 | 1,400 | 1,400 | 1,400 | 0 | 0.00% |
| | SUBTOTAL | 1,690 | 2,850 | 0 | 1,850 | 2,150 | 2,150 | 2,150 | 2,150 | (700) | -24.56% |
| OFFICE EQUIPMENT | | | | | | | | | | | |
| 54060 | OFFICE EQUIPMENT | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | DEPARTMENT TOTAL | 286,883 | 252,225 | 0 | 116,504 | 264,849 | 264,849 | 264,849 | 264,849 | 12,624 | 5.01% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10110 PLANNING & ZONING COMMISSION

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (11/14/23) | 2024/2025 BD OF SELECTMEN APPROVED 1/31/24 | 2024/2025 OF FINANCE APPROVED 3/6/24 | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|---------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------------------|--|--------------------------------------|----------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 122,419 | 111,283 | | 51,617 | 110,470 | 110,470 | 110,470 | 110,470 | 110,470 | (813) | -0.73% |
| 51120 | INSPECTION | 271,747 | 282,411 | | 143,809 | 302,919 | 302,919 | 302,919 | 302,919 | 302,919 | 20,508 | 7.26% |
| 51210 | CLERICAL/TECHNICAL | 149,923 | 162,634 | | 76,160 | 166,362 | 166,362 | 166,362 | 166,362 | 166,362 | 3,728 | 2.29% |
| 51210 | OVERTIME | 1,421 | 6,164 | | 1,002 | 6,164 | 6,164 | 6,164 | 6,164 | 6,164 | 0 | 0.00% |
| 51910 | FRINGE BENEFITS | 803 | 5,838 | | 2,469 | 4,594 | 4,594 | 4,594 | 4,594 | 4,594 | (1,244) | -21.31% |
| 51920 | F.I.C.A | 38,907 | 43,478 | | 19,411 | 44,822 | 44,822 | 44,822 | 44,822 | 44,822 | 1,344 | 3.09% |
| | SUBTOTAL | 585,220 | 611,808 | 0 | 294,468 | 635,331 | 635,331 | 635,331 | 635,331 | 635,331 | 23,523 | 3.84% |
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 3,439 | 4,000 | 1,000 | 1,857 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 52020 | POSTAGE | 343 | 450 | | 74 | 450 | 450 | 450 | 450 | 450 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 2,768 | 20,000 | (1,000) | 6,671 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 0 | 0.00% |
| 52040 | SERVICE CONT. & REPAIR | 8,020 | 15,781 | | 2,367 | 16,172 | 16,172 | 16,172 | 16,172 | 16,172 | 391 | 2.48% |
| 52050 | DUES, CONF. & EDUCATION | 2,848 | 3,521 | | 1,833 | 6,380 | 6,380 | 6,380 | 6,380 | 6,380 | 2,859 | 81.20% |
| 52060 | PRINTING | 250 | 450 | | 70 | 450 | 450 | 450 | 450 | 450 | 0 | 0.00% |
| 52070 | REIMBURSABLE EXPENSE | 0 | 200 | | 0 | 200 | 200 | 200 | 200 | 200 | 0 | 0.00% |
| | SUBTOTAL | 17,668 | 44,402 | 0 | 12,872 | 47,652 | 47,652 | 47,652 | 47,652 | 47,652 | 3,250 | 7.32% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 2,343 | 2,750 | | 656 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 0 | 0.00% |
| 53090 | FUELS & LUBRICANTS | 746 | 810 | | 241 | 810 | 810 | 810 | 810 | 810 | 0 | 0.00% |
| | SUBTOTAL | 3,089 | 3,560 | 0 | 897 | 3,560 | 3,560 | 3,560 | 3,560 | 3,560 | 0 | 0.00% |
| OFFICE EQUIPMENT | | | | | | | | | | | | |
| 54060 | OFFICE FURNITURE & EQUIP. | 0 | 1,440 | | 0 | 0 | 0 | 0 | 0 | 0 | (1,440) | -100.00% |
| | SUBTOTAL | 0 | 1,440 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (1,440) | -100.00% |
| | DEPARTMENT TOTAL | 605,977 | 661,210 | 0 | 308,237 | 686,543 | 686,543 | 686,543 | 686,543 | 686,543 | 25,333 | 3.83% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10111 BUILDING MAINTENANCE

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (3/18/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|---|--|----------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51140 | FACILITIES COORDINATOR | 73,992 | 73,708 | | 37,152 | 0 | 0 | 0 | 0 | \$ (73,708) | -100.00% |
| 51810 | OVERTIME | 80 | 0 | | 0 | 0 | 0 | 0 | 0 | | |
| 51910 | FRINGE BENEFITS | 65 | 75 | | 25 | 0 | 0 | 0 | 0 | \$ (75) | -100.00% |
| 51920 | F.I.C.A | 5,402 | 5,639 | | 2,699 | 0 | 0 | 0 | 0 | \$ (5,639) | -100.00% |
| | SUBTOTAL | 79,539 | 79,422 | 0 | 39,876 | 0 | 0 | 0 | 0 | \$ (79,422) | -100.00% |
| SERVICES | | | | | | | | | | | |
| 52040 | SERVICE CONT. & REPAIRS | 238,733 | 243,570 | | 203,287 | 317,959 | 317,959 | 317,959 | 317,959 | \$ 74,389 | 30.54% |
| 52090 | FUEL OIL/NATURAL GAS | 130,748 | 130,000 | 9,098 | 32,076 | 30,000 | 30,000 | 30,000 | 30,000 | \$ (100,000) | -76.92% |
| 52091 (NEW) | NATURAL GAS | | | 0 | 0 | 95,000 | 95,000 | 95,000 | 95,000 | \$ 95,000 | 0.00% |
| 52100 | ELECTRICITY | 358,595 | 398,278 | 3,000 | 162,833 | 375,000 | 375,000 | 375,000 | 375,000 | \$ (23,278) | -5.84% |
| 52110 | WATER | 21,332 | 15,725 | 4,725 | 11,891 | 20,450 | 20,450 | 20,450 | 20,450 | \$ 4,725 | 30.05% |
| 52120 | SEWER | 24,084 | 21,775 | 2,640 | 10,791 | 24,415 | 24,415 | 24,415 | 24,415 | \$ 2,640 | 12.12% |
| | SUBTOTAL | 773,492 | 809,348 | 19,463 | 420,878 | 862,824 | 862,824 | 862,824 | 862,824 | \$ 53,476 | 6.61% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53020 | OTHER SUPPLIES | 6,393 | 6,000 | | 3,961 | 8,000 | 8,000 | 8,000 | 8,000 | \$ 2,000 | 33.33% |
| | SUBTOTAL | 6,393 | 6,000 | 0 | 3,961 | 8,000 | 8,000 | 8,000 | 8,000 | \$ 2,000 | 33.33% |
| IMPROVEMENTS | | | | | | | | | | | |
| 55030 | BUILDING IMPROVEMENTS | 3,041 | 5,000 | | 2,600 | 25,000 | 25,000 | 25,000 | 25,000 | \$ 20,000 | 400.00% |
| | SUBTOTAL | 3,041 | 5,000 | 0 | 2,600 | 25,000 | 25,000 | 25,000 | 25,000 | \$ 20,000 | 400.00% |
| | DEPARTMENT TOTAL | 862,465 | 899,770 | 19,463 | 467,315 | 895,824 | 895,824 | 895,824 | 895,824 | \$ (3,946) | -0.44% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10112 INSURANCE

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED | 2024/2025 BD OF FINANCE APPROVED (3/11/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|-----------------|-------------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|--|--------------------------------|----------------------------|
| SERVICES | | | | | | | | | | | |
| 52200 | WORKERS' COMPENSATION | 510,371 | 718,436 | | 587,711 | 607,941 | 607,941 | 607,941 | 607,941 | (110,495) | -15.38% |
| 52201 | LIABILITY/AUTO/PROPERTY (LAP) | 508,611 | 760,738 | | 588,652 | 763,918 | 763,918 | 763,918 | 763,918 | 3,180 | 0.42% |
| 52240 | UNEMPLOYMENT COMPENSATION | 11,055 | 10,000 | | 581 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| 52250 | DEDUCTIBLE COVERAGE | 2,885 | 20,000 | | 1,000 | 10,000 | 10,000 | 10,000 | 10,000 | (10,000) | -50.00% |
| 52251 | HEALTHCARE | 3,357,369 | 3,569,431 | | 184,245 | 3,544,058 | 3,544,058 | 3,544,058 | 3,544,058 | (25,373) | -0.71% |
| 52252 | LONG TERM DISABILITY | 2,889 | 5,052 | | 1,497 | 5,318 | 5,318 | 5,318 | 5,318 | 266 | 5.27% |
| 52253 | LIFE INSURANCE | 20,252 | 22,200 | | 8,585 | 20,947 | 20,947 | 20,947 | 20,947 | (1,253) | -5.64% |
| | SUBTOTAL | 4,413,432 | 5,105,857 | 0 | 1,372,271 | 4,962,182 | 4,962,182 | 4,962,182 | 4,962,182 | (143,675) | -2.81% |
| | DEPARTMENT TOTAL | 4,413,432 | 5,105,857 | 0 | 1,372,271 | 4,962,182 | 4,962,182 | 4,962,182 | 4,962,182 | (143,675) | -2.81% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10113 ECONOMIC DEVELOPMENT COMM.

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (11/9/23) | 2024/2025 SELECTMEN APPROVED (1/31/24) | 2024/2025 FINANCE APPROVED (3/6/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|---|--|---|--------------------------------|-------------------------------|
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 0 | 500 | | 0 | 500 | 500 | 500 | 500 | 500 | 0 | 0.00% |
| 52020 | POSTAGE | 5 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 7,500 | 15,000 | | 0 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | (7,000) | 0.00% |
| 52050 | DUES, CONF. & EDUC. | 8,508 | 11,647 | | 9,144 | 16,467 | 16,467 | 16,467 | 16,467 | 16,467 | 4,820 | 41.38% |
| 52060 | PRINTING | 0 | 200 | | 0 | 200 | 200 | 200 | 200 | 200 | 0 | 0.00% |
| 52070 | REIMBURSABLE EXPENSES | 383 | 100 | | 0 | 100 | 100 | 100 | 100 | 100 | 0 | 0.00% |
| | SUBTOTAL | 16,396 | 27,447 | 0 | 9,144 | 25,267 | 25,267 | 25,267 | 25,267 | 25,267 | (2,180) | -7.94% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | DEPARTMENT TOTAL | 16,396 | 27,447 | 0 | 9,144 | 25,267 | 25,267 | 25,267 | 25,267 | 25,267 | (2,180) | -7.94% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10114 CONSERVATION COMMISSION

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (10/26/23) | 2024/2025 SELECTMEN APPROVED (1/31/24) | 2024/2025 FINANCE APPROVED (3/6/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------------------|--|-------------------------------------|----------------------------------|--------------------------|-------------------------|
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 1,599 | 1,500 | | 507 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 52020 | POSTAGE | 112 | 125 | | 46 | 125 | 125 | 125 | 125 | 125 | 0 | 0.00% |
| 52030 | PROFESSIONAL SERVICES | 0 | 3,500 | | 0 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 0.00% |
| 52031 | PLANNING SERVICES | 11,250 | 12,000 | | 3,881 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 0 | 0.00% |
| 52050 | DUES, CONF. & EDUC. | 315 | 600 | | 170 | 600 | 600 | 600 | 600 | 600 | 0 | 0.00% |
| 52060 | PRINTING | 0 | 25 | | 0 | 25 | 25 | 25 | 25 | 25 | 0 | 0.00% |
| | SUBTOTAL | 13,276 | 17,750 | 0 | 4,604 | 17,750 | 17,750 | 17,750 | 17,750 | 17,750 | 0 | 0.00% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53020 | OTHER SUPPLIES | 253 | 500 | | 0 | 500 | 500 | 500 | 500 | 500 | 0 | 0.00% |
| | SUBTOTAL | 253 | 500 | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 0 | 0.00% |
| | DEPARTMENT TOTAL | 13,529 | 18,250 | 0 | 4,604 | 18,250 | 18,250 | 18,250 | 18,250 | 18,250 | 0 | 0.00% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10115 ZONING BOARD OF APPEALS

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (11/1/23) | 2024/2025 SELECTMEN APPROVED (1/31/24) | 2024/2025 OF FINANCE APPROVED (3/6/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|---|---|---|--------------------------------|-------------------------------|
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 3,344 | 3,700 | | 537 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 0 | 0.00% |
| 52020 | POSTAGE | 109 | 160 | | 40 | 160 | 160 | 160 | 160 | 160 | 0 | 0.00% |
| 52050 | DUES, CONF. & EDUC. | 225 | 400 | | 80 | 400 | 400 | 400 | 400 | 400 | 0 | 0.00% |
| | SUBTOTAL | 3,678 | 4,260 | 0 | 657 | 4,260 | 4,260 | 4,260 | 4,260 | 4,260 | 0 | 0.00% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 0 | 50 | | 0 | 50 | 50 | 50 | 50 | 50 | 0 | 0.00% |
| | SUBTOTAL | 0 | 50 | 0 | 0 | 50 | 50 | 50 | 50 | 50 | 0 | 0.00% |
| | DEPARTMENT TOTAL | 3,678 | 4,310 | 0 | 657 | 4,310 | 4,310 | 4,310 | 4,310 | 4,310 | 0 | 0.00% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10116 RETIREMENT COMMISSION

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (11/30/23) | 2024/2025 BD OF SELECTMEN (2/6/24) | 2024/2025 BD OF FINANCE (3/11/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|-------------------------|------------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------------------|------------------------------------|-----------------------------------|----------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51930 | HYPERTENSION/ HEART DISEASE | 229,941 | 177,448 | | 113,424 | 234,084 | 234,084 | 234,084 | 234,084 | 234,084 | 56,636 | 31.92% |
| 51940 | PENSION CONTRIBUTIONS | 4,458,601 | 5,020,191 | | 2,016,507 | 5,662,552 | 5,662,552 | 5,662,552 | 5,662,552 | 5,662,552 | 642,361 | 12.80% |
| 51945 | RETIREE HEALTH BENEFITS | 392,234 | 393,793 | | 244,763 | 429,140 | 429,140 | 429,140 | 429,140 | 429,140 | 35,347 | 8.98% |
| 51949 | OPEB TRUST FUND CONTRIBUTION | 1,153,286 | 1,458,305 | | 1,458,305 | 1,434,481 | 1,434,481 | 1,434,481 | 1,434,481 | 1,434,481 | (23,824) | -1.63% |
| | SUBTOTAL | 6,234,062 | 7,049,737 | 0 | 3,832,999 | 7,760,257 | 7,760,257 | 7,760,257 | 7,760,257 | 7,760,257 | 710,520 | 10.08% |
| DEPARTMENT TOTAL | | | | | | | | | | | | |
| | | 6,234,062 | 7,049,737 | 0 | 3,832,999 | 7,760,257 | 7,760,257 | 7,760,257 | 7,760,257 | 7,760,257 | 710,520 | 10.08% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10117 REPRESENTATIVE TOWN MEETING

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMMM (12/4/23) | 2024/2025 BD OF SELECTMEN APPROVED (2/1/24) | 2024/2025 FINANCE APPROVED (3/13/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------------------|---|--------------------------------------|---------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51210 | CLERICAL/TECHNICAL | 0 | 1 | | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.00% |
| 51920 | F.I.C.A | 0 | 0 | | 0 | 0 | 0 | 0 | | | | |
| | SUBTOTAL | 0 | 1 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.00% |
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 4,625 | 6,000 | | 1,499 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| 52020 | POSTAGE | 13 | 50 | | 0 | 50 | 50 | 50 | 50 | 50 | | |
| 52050 | DUES, CONFERENCES, EDUC. | 12,852 | 12,852 | | 12,852 | 12,852 | 12,852 | 12,852 | 12,852 | 12,852 | 0 | 0.00% |
| | SUBTOTAL | 17,490 | 18,902 | 0 | 14,351 | 18,902 | 18,902 | 18,902 | 18,902 | 18,902 | 0 | 0.00% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | DEPARTMENT TOTAL | 17,490 | 18,903 | 0 | 14,351 | 18,903 | 18,903 | 18,903 | 18,903 | 18,903 | 0 | 0.00% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10118 BUILDING DEPARTMENT

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 OF FINANCE APPROVED (3/6/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|---|--|----------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 102,484 | 102,095 | | 51,094 | 110,083 | 110,083 | 110,083 | 110,083 | 7,988 | 7.82% |
| 51120 | INSPECTION | 96,265 | 141,174 | | 61,335 | 164,787 | 164,787 | 164,787 | 164,787 | 23,613 | 16.73% |
| 51810 | OVERTIME | 73 | 1,102 | | 228 | 1,102 | 1,102 | 1,102 | 1,102 | 0 | 0.00% |
| 51910 | FRINGE BENEFITS | 0 | 225 | | 0 | 225 | 225 | 225 | 225 | 0 | 0.00% |
| 51920 | FICA | 14,784 | 18,695 | | 8,289 | 21,112 | 21,112 | 21,112 | 21,112 | 2,417 | 12.93% |
| | SUBTOTAL | 213,606 | 263,291 | 0 | 120,946 | 297,309 | 297,309 | 297,309 | 297,309 | 34,018 | 12.92% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 1,141 | 750 | 1,000 | 920 | 3,000 | 3,000 | 3,000 | 3,000 | 2,250 | 300.00% |
| 52020 | POSTAGE | 869 | 1,000 | | 311 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 18,749 | 20,000 | (1,000) | 0 | 10,000 | 10,000 | 10,000 | 10,000 | (10,000) | -50.00% |
| 52040 | SERVICE CONT.& REPAIRS | 1,923 | 3,030 | | 713 | 2,004 | 2,004 | 2,004 | 2,004 | (1,026) | -33.86% |
| 52050 | DUES, CONF., & EDUCATION | 7,338 | 5,480 | | 2,671 | 5,580 | 5,580 | 5,580 | 5,580 | 100 | 1.82% |
| | SUBTOTAL | 30,020 | 30,260 | 0 | 4,615 | 21,584 | 21,584 | 21,584 | 21,584 | (8,676) | -28.67% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 1,204 | 2,400 | | 336 | 2,400 | 2,400 | 2,400 | 2,400 | 0 | 0.00% |
| 53090 | FUELS & LUBRICANTS | 1,009 | 858 | | 632 | 1,239 | 1,239 | 1,239 | 1,239 | 381 | 44.41% |
| | SUBTOTAL | 2,213 | 3,258 | 0 | 968 | 3,639 | 3,639 | 3,639 | 3,639 | 381 | 11.69% |
| EQUIPMENT | | | | | | | | | | | |
| 54060 | OFFICE EQUIPMENT | 0 | 800 | | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 3,200 | 400.00% |
| | SUBTOTAL | 0 | 800 | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 3,200 | 400.00% |
| | DEPARTMENT TOTAL | 245,839 | 297,609 | 0 | 126,529 | 326,532 | 326,532 | 326,532 | 326,532 | 28,923 | 9.72% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10119 YOUTH & FAMILY SERVICES

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM | 2024/2025 SELECTMEN APPROVED (2/1/24) | 2024/2025 FINANCE APPROVED (3/4/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|-------------------------|-------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|----------------------------------|--|--|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 121,620 | 139,897 | | 217,793 | 217,793 | 217,793 | 217,793 | 217,793 | 217,793 | 77,896 | 55.68% |
| 51210 | CLERICAL/TECHNICAL | 57,339 | 42,053 | | 46,716 | 46,716 | 46,716 | 46,716 | 46,716 | 46,716 | 4,663 | 11.09% |
| 51810 | OVERTIME | 334 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 51920 | FICA | 13,812 | 13,919 | | 20,235 | 20,235 | 20,235 | 20,235 | 20,235 | 20,235 | 6,316 | 45.38% |
| | SUBTOTAL | 193,105 | 195,869 | 0 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 284,744 | 88,875 | 45.37% |
| SERVICES | | | | | | | | | | | | |
| 52020 | POSTAGE | 207 | 200 | | 200 | 200 | 200 | 200 | 200 | 200 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 22,682 | 32,000 | | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | (27,000) | -84.38% |
| 52040 | SERVICE CONT. & REPAIRS | 988 | 1,060 | | 1,060 | 1,060 | 1,060 | 1,060 | 1,060 | 1,060 | 0 | 0.00% |
| 52050 | DUES, CONF. & EDUCATION | 575 | 550 | | 575 | 575 | 575 | 575 | 575 | 575 | 25 | 4.55% |
| 52080 | TELEPHONE | 2,150 | 2,200 | | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 300 | 13.64% |
| 52380 | PROGRAMS | 7,174 | 7,948 | | 500 | 500 | 500 | 500 | 500 | 500 | (7,448) | -93.71% |
| | SUBTOTAL | 33,776 | 43,958 | 0 | 9,835 | 9,835 | 9,835 | 9,835 | 9,835 | 9,835 | (34,123) | -77.63% |
| DEPARTMENT TOTAL | | 226,881 | 239,827 | 0 | 294,579 | 294,579 | 294,579 | 294,579 | 294,579 | 294,579 | 54,752 | 22.83% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10120 SOCIAL SERVICE GRANTS/MISC

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 COMMITTEE APPROVED (1/18/24) | 2024/2025 SELECTMEN APPROVED (2/1/24) | 2024/2025 FINANCE APPROVED (3/4/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % increase |
|--|--|---------------------------------|-----------------------------|---------------------------------------|--|---|---|--|--|--|--------------------------------|-------------------------------|
| SERVICES | | | | | | | | | | | | |
| 52590 | WATERFORD SHELLFISH COMMISSION | 1,721 | 4,134 | | 4,134 | 1,290 | 1,290 | 1,290 | 1,290 | 1,290 | -2,844 | -68.80% |
| 52633 | WATERFORD/EAST LYME SHELLFISH | 2,500 | 1 | | 0 | 1 | 1 | 1 | 1 | 1 | 0 | 0.00% |
| 52634 | SECT CT COUNCIL OF GOVERNMENTS (SCCOG) | 10,764 | 10,764 | | 10,764 | 10,764 | 10,764 | 10,764 | 10,764 | 10,764 | 0 | 0.00% |
| 52635 | HISTORIC PROPERTIES COMMISSION | 392 | 400 | | 3 | 400 | 400 | 400 | 400 | 400 | 0 | 0.00% |
| 52636 | T.V.C.C.A. | 5,500 | 6,050 | | 6,050 | 6,244 | 6,244 | 6,244 | 6,244 | 6,244 | 194 | 3.21% |
| 52638 | DISABLED AMERICAN VETERANS | 250 | 250 | | 0 | 250 | 250 | 250 | 250 | 250 | 0 | 0.00% |
| 52639 | V.F.W. POST 6573, 9975 & AL 161 | 1,939 | 1,940 | | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 60 | 3.09% |
| 52643 | SAFE FUTURES | 6,500 | 6,500 | | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 0 | 0.00% |
| 52644 | SEAT | 36,965 | 39,477 | | 39,479 | 41,451 | 42,695 | 41,451 | 41,451 | 41,451 | 1,974 | 5.00% |
| 52645 | EASTERN CT CONSERVATION DISTRICT INC | 1,500 | 1,500 | | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 0.00% |
| 52646 | TOWN HISTORIAN | 791 | 800 | | 334 | 800 | 800 | 800 | 800 | 800 | 0 | 0.00% |
| | SUBTOTAL | 68,822 | 71,816 | 0 | 67,264 | 71,200 | 72,444 | 71,200 | 71,200 | 71,200 | -616 | -0.86% |
| CONTRIBUTIONS TO OUTSIDE AGENCIES | | | | | | | | | | | | |
| 58340 | WTFD HISTORICAL SOCIETY | 2,000 | 2,200 | | 2,200 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 800 | 36.36% |
| 58440 | UNITED COMMUNITY & FAMILY SERVICES | 8,000 | 8,000 | | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 0 | 0.00% |
| 58450 | THE ARC OF EASTERN CONNECTICUT | 1,800 | 1,800 | | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| 58595 | NL HOMELESS HOSPITALITY CENTER | 7,500 | 7,500 | | 0 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 7,500 | 100.00% |
| 58596 | SACCCEC | 0 | 1,000 | | 1,000 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 250 | 100.00% |
| | SUBTOTAL | 19,300 | 20,500 | 0 | 11,200 | 29,050 | 29,050 | 29,050 | 29,050 | 29,050 | 8,550 | 41.71% |
| DEPARTMENT TOTAL | | | | | | | | | | | | |
| | | 88,122 | 92,316 | 0 | 78,464 | 100,250 | 101,494 | 100,250 | 100,250 | 100,250 | 7,934 | 8.59% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10121 CONTINGENCY

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (11/8/23) | 2024/2025 OF SELECTMEN APPROVED (2/1/24) | 2024/2025 FINANCE APPROVED (2/28/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|----------------------|-------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|--------------------------------------|--|--------------------------------------|---------------------------------|--------------------------|-------------------------|
| MISCELLANEOUS | | | | | | | | | | | | |
| 59010 | CONTINGENCY | 233,793 | 265,000 | | 135,028 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 0 | 0.00% |
| | SUBTOTAL | 233,793 | 265,000 | 0 | 135,028 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 0 | 0.00% |
| | DEPARTMENT TOTAL | 233,793 | 265,000 | 0 | 135,028 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 0 | 0.00% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10122 EMERGENCY MANAGEMENT

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 SELECTMEN APPROVED (2/1/24) | 2024/2025 FINANCE APPROVED (3/11/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|------------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 80,689 | 80,380 | | 42,428 | 94,689 | 94,689 | 94,689 | 94,689 | 14,309 | 17.80% |
| 51210 | CLERICAL/TECHNICAL | 3,393 | 3,640 | | 9,707 | 33,591 | 33,591 | 33,591 | 33,591 | 29,951 | 822.83% |
| 51240 | DISPATCH EDUCATION INCENTIVE | 1,200 | 2,300 | | 1,940 | 3,000 | 3,000 | 3,000 | 3,000 | 700 | 30.43% |
| 51440 | DISPATCH PERSONNEL | 523,718 | 695,767 | (15,000) | 270,383 | 738,164 | 738,164 | 738,164 | 738,164 | 42,397 | 6.09% |
| 51810 | DISPATCH OVERTIME | 197,921 | 134,547 | | 67,562 | 120,829 | 120,829 | 120,829 | 120,829 | (13,718) | -10.20% |
| 51823 | EMERGENCY PERSONNEL | 0 | 1,800 | | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 0.00% |
| 51830 | TRAINING OVERTIME (NEW) | 11,248 | 7,335 | 15,000 | 13,661 | 24,000 | 24,000 | 24,000 | 24,000 | 16,665 | 227.20% |
| 51920 | FICA | 60,626 | 70,722 | | 29,949 | 78,304 | 78,304 | 78,304 | 78,304 | 7,582 | 10.72% |
| | SUBTOTAL | 878,795 | 996,491 | 0 | 435,630 | 1,094,377 | 1,094,377 | 1,094,377 | 1,094,377 | 97,886 | 9.82% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 200 | 200 | | 0 | 200 | 200 | 200 | 200 | 0 | 0.00% |
| 52020 | POSTAGE | 1 | 1,000 | | 0 | 500 | 500 | 500 | 500 | (500) | -50.00% |
| 52030 | PROFESSIONAL FEES | 1,140 | 1,000 | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 52040 | SERVICE CONT. & REPAIR | 44,733 | 36,941 | | 3,657 | 43,480 | 43,480 | 43,480 | 43,480 | 6,539 | 17.70% |
| 52050 | DUES, CONF., & EDUCATION | 13,431 | 21,933 | | 4,998 | 21,039 | 21,039 | 21,039 | 21,039 | (894) | -4.08% |
| 52060 | PRINTING | 2 | 200 | | 5 | 200 | 200 | 200 | 200 | 0 | 0.00% |
| 52080 | TELEPHONE | 21,098 | 20,688 | | 8,703 | 20,136 | 20,136 | 20,136 | 20,136 | (552) | -2.67% |
| 52300 | TRAINING, EDUC & EMERG | 259 | 2,600 | | 92 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0.00% |
| 52370 | DISPATCH CLOTHING ALLOWANCE | 2,776 | 4,000 | | 200 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 52415 | GENERATOR MAINTENANCE | 4,689 | 6,200 | | 1,545 | 6,200 | 6,200 | 6,200 | 6,200 | 0 | 0.00% |
| | SUBTOTAL | 88,329 | 94,762 | 0 | 19,200 | 99,355 | 99,355 | 99,355 | 99,355 | 4,593 | 4.85% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 293 | 250 | | 0 | 250 | 250 | 250 | 250 | 0 | 0.00% |
| 53020 | OTHER SUPPLIES | 996 | 1,030 | | 403 | 1,030 | 1,030 | 1,030 | 1,030 | 0 | 0.00% |
| 53090 | FUELS & LUBRICANTS | 612 | 1,030 | | 231 | 750 | 750 | 750 | 750 | (280) | -27.18% |
| 53120 | SHELTER SUPPLIES | 0 | 600 | | 0 | 600 | 600 | 600 | 600 | 0 | 0.00% |
| 53130 | RADIOLOGICAL SUPPLIES | 254 | 400 | | 0 | 400 | 400 | 400 | 400 | 0 | 0.00% |
| | SUBTOTAL | 2,155 | 3,310 | 0 | 634 | 3,030 | 3,030 | 3,030 | 3,030 | (280) | -8.46% |
| EQUIPMENT | | | | | | | | | | | |
| 54120 | DISPATCH CENTER EQUIPMENT | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| DEPARTMENT TOTAL | | | | | | | | | | | |
| | | 969,279 | 1,094,563 | 0 | 455,464 | 1,196,762 | 1,196,762 | 1,196,762 | 1,196,762 | 102,199 | 9.34% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10123 FIRE SERVICES

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (2/28/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|------------------------|--|---------------------------------|-----------------------------|---------------------------------------|------------------------------------|---|--|---|---|--------------------------------|----------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 234,206 | 204,179 | | 93,524 | 200,611 | 200,611 | 200,611 | 200,611 | (3,568) | -1.75% |
| 51120 | INSPECTION | 79,721 | 83,068 | | 40,294 | 83,385 | 83,385 | 83,385 | 83,385 | 317 | 0.38% |
| 51210 | CLERICAL/TECHNICAL | 151,918 | 147,637 | | 78,517 | 167,150 | 167,150 | 167,150 | 167,150 | 19,513 | 13.22% |
| 51240 | EDUCATION INCENTIVE | 12,400 | 16,750 | | 8,240 | 13,240 | 13,240 | 13,240 | 13,240 | (3,510) | -20.96% |
| 51410 | FULL TIME FIRE FIGHTING | 1,129,655 | 1,202,923 | | 566,443 | 1,287,338 | 1,287,338 | 1,287,338 | 1,287,338 | 84,415 | 7.02% |
| 51411 | INCENTIVE PROGRAM STIPENDS | 34,873 | 50,000 | | 7,254 | 50,000 | 50,000 | 50,000 | 50,000 | 0 | 0.00% |
| 51412 | PART TIME FIRE FIGHTING | 223,082 | 210,000 | | 83,356 | 175,000 | 175,000 | 175,000 | 175,000 | (35,000) | -16.67% |
| 51810 | OVERTIME | 263,815 | 245,000 | | 153,589 | 8,000 | 8,000 | 8,000 | 8,000 | (237,000) | -96.73% |
| NEW | FIRE INSPECTORS OVERTIME | | | | | 5,000 | 5,000 | 5,000 | | | |
| NEW | REPLACEMENT OVERTIME | | | | | 165,000 | 165,000 | 165,000 | | | |
| NEW | TRAINING OVERTIME | | | | | 10,000 | 10,000 | 10,000 | | | |
| 51920 | FICA | 150,110 | 165,206 | | 73,913 | 165,601 | 165,601 | 165,601 | 165,601 | 395 | 0.24% |
| | SUBTOTAL | 2,279,780 | 2,324,763 | 0 | 1,105,130 | 2,330,325 | 2,330,325 | 2,330,325 | 2,150,325 | (174,438) | -7.50% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | 0 | 400 | | 0 | 400 | 400 | 400 | 400 | 0 | 0.00% |
| 52020 | POSTAGE | 324 | 250 | | 45 | 250 | 250 | 250 | 250 | 0 | 0.00% |
| 52030 | PROFESSIONAL FEES | 2,556 | 2,500 | | 714 | 2,500 | 2,500 | 2,500 | 2,500 | 0 | 0.00% |
| 52040 | SERV. CONT & REPAIRS | 34,607 | 13,530 | 2,625 | 14,307 | 21,000 | 21,000 | 21,000 | 21,000 | 7,470 | 55.21% |
| 52050 | DUES, CONFERENCES & EDUC. | 47,958 | 36,800 | | 13,964 | 38,000 | 38,000 | 38,000 | 38,000 | 1,200 | 3.26% |
| 52060 | PRINTING | 60 | 100 | | 17 | 100 | 100 | 100 | 100 | 0 | 0.00% |
| 52070 | REIMBURSABLE EXPENSE | 99 | 1,500 | | 91 | 1,000 | 1,000 | 1,000 | 1,000 | (500) | -33.33% |
| 52080 | TELEPHONE | 18,338 | 18,500 | 9,175 | 11,310 | 29,500 | 29,500 | 29,500 | 29,500 | 11,000 | 59.46% |
| 52290 | PUBLIC SAFETY AWARENESS | 3,479 | 4,000 | | 1,847 | 4,000 | 4,000 | 4,000 | 4,000 | 0 | 0.00% |
| 52305 (NEW) | OSHA COMPLIANCE | 0 | 0 | | | 1,800 | 1,800 | 1,800 | | | |
| 52310 | EXAMINATIONS | 8,207 | 10,000 | | 6,423 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 0.00% |
| 52320 | RENTAL OF HYDRANTS | 540,950 | 541,000 | | 135,237 | 579,000 | 579,000 | 579,000 | 579,000 | 38,000 | 7.02% |
| 52370 | CLOTHING ALLOWANCE | 20,756 | 19,500 | | 9,270 | 23,000 | 23,000 | 23,000 | 23,000 | 3,500 | 17.95% |
| 52371 | FIRE POLICE | 575 | 1,250 | | 0 | 1,250 | 1,250 | 1,250 | 1,250 | 0 | 0.00% |
| 52372 | INSURANCE | 139,269 | 140,000 | (3,800) | 139,203 | 142,000 | 142,000 | 142,000 | 142,000 | 2,000 | 1.43% |
| 52373 | LP GAS | 1,940 | 5,600 | | 950 | 5,600 | 5,600 | 5,600 | 5,600 | 0 | 0.00% |
| 52374 | CABLE TELEVISION | 7,511 | 7,500 | | 4,204 | 7,500 | 7,500 | 7,500 | 7,500 | 0 | 0.00% |
| 52375 | LADDER TESTING & REPAIRS | 3,534 | 7,800 | | 5,573 | 7,800 | 7,800 | 7,800 | 7,800 | 0 | 0.00% |
| 52376 | HYDRAULIC TESTING & REPAIRS | 0 | 2,000 | 3,400 | 5,014 | 3,200 | 3,200 | 3,200 | 3,200 | 1,200 | 60.00% |
| | BREATHING APPARATUS TESTING & REPAIRS | | 9,500 | | 2,575 | 9,800 | 9,800 | 9,800 | 9,800 | 300 | 3.16% |
| 52377 | BUILDING MAINTENANCE | 81,796 | 84,000 | (11,400) | 34,099 | 84,000 | 84,000 | 84,000 | 84,000 | 0 | 0.00% |
| 52379 | HOSE TESTING AND REPAIRS | 8,402 | 9,825 | | 9,062 | 9,950 | 9,950 | 9,950 | 9,950 | 125 | 1.27% |

TOWN OF WATERFORD
 GENERAL FUND
 2024 - 2025 PROPOSED BUDGET

10123 FIRE SERVICES

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (2/28/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|-----------|----------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|---|--------------------------------|----------------------------|
| 52387 | PUMP TESTING SERVICES | 1,200 | 4,000 | | 1,800 | 4,500 | 4,500 | 4,500 | 4,500 | 500 | 12.50% |
| 52392 | GENERATOR MAINT. & REPAIRS | 11,569 | 9,500 | | 2,497 | 9,500 | 9,500 | 9,500 | 9,500 | 0 | 0.00% |
| | SUBTOTAL | 952,068 | 929,055 | 0 | 398,202 | 995,650 | 995,650 | 995,650 | 995,650 | 66,595 | 7.17% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10123 FIRE SERVICES

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (2/28/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|---------------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|---|--------------------------------|----------------------------|
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 1,062 | 1,000 | | 92 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 53020 | OTHER SUPPLIES | 10,135 | 12,000 | | 4,870 | 10,000 | 10,000 | 10,000 | 10,000 | (2,000) | -16.67% |
| 53021 | CONSUMABLE SUPPLIES | 5,481 | 3,800 | | 1,797 | 4,500 | 4,500 | 4,500 | 4,500 | 700 | 18.42% |
| 53070 | AUTOMOTIVE REPAIRS | 190,637 | 110,000 | (30,000) | 75,520 | 110,000 | 110,000 | 110,000 | 110,000 | 0 | 0.00% |
| 53080 | AUTOMATIVE MAINTENANCE | 0 | | 30,000 | 18,043 | 20,000 | 20,000 | | | | |
| NEW | MARINE REPAIRS | | | | | 5,000 | 5,000 | | | | |
| 53090 | FUELS & LUBRICANTS | 41,537 | 45,000 | | 20,005 | 42,000 | 42,000 | 42,000 | 42,000 | (3,000) | -6.67% |
| 53100 | | | | | | | | | | | |
| (NEW) | TIRES | 0 | 0 | | | 7,000 | 7,000 | | | | |
| 53110 | COMPUTER SUPPLIES | 610 | 1,000 | | 108 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 0.00% |
| 53111 | FF - PROTECTIVE CLOTHING | 42,728 | 35,000 | | 10,221 | 35,000 | 35,000 | 35,000 | 35,000 | 0 | 0.00% |
| 53112 | FIREFIGHTING SUPPLIES & REPAIRS | 15,907 | 9,000 | | 4,808 | 9,500 | 9,500 | 9,500 | 9,500 | 500 | 5.56% |
| 53113 | VOLUNTEER RESPONDER AWARDS | 2,892 | 5,000 | | 992 | 5,000 | 5,000 | 5,000 | 5,000 | 0 | 0.00% |
| 53114 | MEDICAL SUPPLIES | 6,706 | 6,500 | | 2,821 | 6,500 | 6,500 | 6,500 | 6,500 | 0 | |
| 53115 | VOLUNTEER FIREFIGHTER SUPPLIES | 0 | 3,000 | | 1,648 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | |
| | SUBTOTAL | 317,695 | 231,300 | 0 | 140,925 | 259,500 | 259,500 | 259,500 | 259,500 | 28,200 | 12.19% |
| EQUIPMENT | | | | | | | | | | | |
| 54060 | OFFICE EQUIPMENT | 1,029 | 1,500 | | 459 | 1,200 | 1,200 | 1,200 | 1,200 | (300) | -20.00% |
| 54202 | EQUIPMENT - FIRE INVESTIGATIONS | 505 | 500 | | -408 | 750 | 750 | 750 | 750 | 250 | 50.00% |
| 54218 | FIREFIGHTER EQUIPMENT | 16,053 | 24,000 | | 6,482 | 24,000 | 24,000 | 24,000 | 24,000 | 0 | 0.00% |
| 54220 | RADIO/EMERGENCY LIGHTS | 10,199 | 9,000 | | 1,837 | 9,500 | 9,500 | 9,500 | 9,500 | 500 | 5.56% |
| 54222 | RESCUE TRUCK EQUIPMENT | 87 | 5,500 | | 68 | 5,500 | 5,500 | 5,500 | 5,500 | 0 | 0.00% |
| 54226 | EQUIPMENT | 1,421 | 6,000 | | 8,438 | 6,000 | 6,000 | 6,000 | 6,000 | 0 | 0.00% |
| | SUBTOTAL | 29,294 | 46,500 | 0 | 8,438 | 46,950 | 46,950 | 46,950 | 46,950 | 450 | 0.97% |
| | DEPARTMENT TOTAL | 3,578,837 | 3,531,618 | 0 | 1,652,695 | 3,632,425 | 3,632,425 | 3,632,425 | 3,632,425 | 100,807 | 2.85% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10129 POLICE COMMISSION

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (12/11/23) | 2024/2025 BOS REDUCTIONS | 2024/2025 SELECTMEN APPROVED (2/1/24) | 2024/2025 BD OF FINANCE APPROVED (2/28/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|------------------------|--------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|---------------------------------------|--------------------------|---------------------------------------|--|----------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 564,211 | 522,033 | | 238,536 | 530,425 | 530,425 | | 530,425 | 530,425 | 530,425 | 8,392 | 1.61% |
| 51210 | CLERICAL/TECHNICAL | 249,536 | 265,355 | | 124,953 | 279,275 | 279,275 | | 279,275 | 279,275 | 279,275 | 13,920 | 5.25% |
| 51220 | CUSTODIAL | 45,833 | 49,694 | | 23,309 | 52,179 | 52,179 | | 52,179 | 52,179 | 52,179 | 2,485 | 5.00% |
| 51420 | PATROL | 3,332,029 | 3,634,468 | 48,738 | 1,690,957 | 3,908,098 | 3,908,098 | (34,400) | 3,873,698 | 3,873,698 | 3,873,698 | 239,230 | 6.58% |
| 51421 | MARINE PATROL | 27,391 | 25,538 | | 17,842 | 26,477 | 26,477 | | 26,477 | 26,477 | 26,477 | 939 | 3.68% |
| 51430 | DETECTIVE | 503,035 | 535,461 | | 252,015 | 528,321 | 528,321 | | 528,321 | 528,321 | 528,321 | (7,140) | -1.33% |
| 51435 | COMM. SERVICE OFFICERS | 115,538 | 123,688 | | 54,322 | 116,846 | 116,846 | | 116,846 | 116,846 | 116,846 | (6,842) | -5.53% |
| 51810 | OVERTIME | 161,402 | 150,075 | | 113,239 | 150,075 | 150,075 | | 150,075 | 150,075 | 150,075 | - | 0.00% |
| 51820 | REPLACEMENT OVERTIME | 423,028 | 360,508 | | 256,133 | 377,924 | 377,924 | | 377,924 | 377,924 | 377,924 | 17,416 | 4.83% |
| 51830 | TRAINING & EDUCATION | 97,627 | 116,221 | | 9,813 | 116,221 | 116,221 | | 116,221 | 116,221 | 116,221 | - | 0.00% |
| 51920 | FICA | 413,071 | 448,025 | | 212,760 | 471,534 | 471,534 | (2,632) | 468,902 | 468,902 | 468,902 | 20,877 | 4.66% |
| | SUBTOTAL | 5,932,701 | 6,231,066 | 48,738 | 2,993,879 | 6,557,375 | 6,557,375 | (37,032) | 6,520,343 | 6,520,343 | 6,520,343 | 289,277 | 4.64% |
| SERVICES | | | | | | | | | | | | | |
| 52010 | ADVERTISING | 223 | 300 | | 0 | 300 | 300 | | 300 | 300 | 300 | - | 0.00% |
| 52020 | POSTAGE | 1,406 | 1,500 | | 598 | 1,500 | 1,500 | | 1,500 | 1,500 | 1,500 | - | 0.00% |
| 52030 | PROFESSIONAL FEES | 12,866 | 15,000 | 5,202 | 14,039 | 17,871 | 17,871 | | 17,871 | 17,871 | 17,871 | 2,871 | 19.14% |
| 52040 | SERVICE CONT & REPAIRS | 15,632 | 21,889 | | 5,412 | 24,551 | 24,551 | | 24,551 | 24,551 | 24,551 | 2,662 | 12.16% |
| 52050 | DUES, CONF. & EDUCATION | 1,319 | 2,895 | | 1,250 | 3,020 | 3,020 | | 3,020 | 3,020 | 3,020 | 125 | 4.32% |
| 52060 | PRINTING | 569 | 800 | | 247 | 800 | 800 | | 800 | 800 | 800 | - | 0.00% |
| 52080 | TELEPHONE | 34,885 | 31,272 | | 13,130 | 32,552 | 32,552 | | 32,552 | 32,552 | 32,552 | 1,280 | 4.09% |
| 52300 | TRAINING & EDUCATION | 76,045 | 85,500 | (5,202) | 25,065 | 85,500 | 85,500 | | 85,500 | 85,500 | 85,500 | - | 0.00% |
| 52305 | OSHA COMPLIANCE | 1,683 | 5,500 | | 730 | 3,500 | 3,500 | | 3,500 | 3,500 | 3,500 | (2,000) | -36.36% |
| 52370 | UNIFORM ALLOWANCE | 78,825 | 79,215 | | 74,304 | 90,345 | 90,345 | | 90,345 | 90,345 | 90,345 | 11,130 | 14.05% |
| 52520 | CRIMINAL JUSTICE PLANNER | 13,926 | 16,711 | | 16,711 | 17,212 | 17,212 | | 17,212 | 17,212 | 17,212 | 501 | 3.00% |
| | SUBTOTAL | 237,379 | 260,582 | 0 | 151,486 | 277,151 | 277,151 | 0 | 277,151 | 277,151 | 277,151 | 16,569 | 6.36% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10129 POLICE COMMISSION

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (12/11/23) | 2024/2025 BOS REDUCTIONS | 2024/2025 SELECTMEN APPROVED (2/1/24) | 2024/2025 BD OF FINANCE APPROVED (2/28/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|--------------------------------|--|--|---|--------------------------------|-------------------------------|
| MATERIALS & SUPPLIES | | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 954 | 1,000 | | 340 | 1,000 | 1,000 | | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 53020 | OTHER SUPPLIES | 6,322 | 7,000 | | 2,872 | 7,000 | 7,000 | | 7,000 | 7,000 | 7,000 | - | 0.00% |
| 53070 | AUTOMOTIVE REPAIRS | 40,238 | 16,000 | | 8,874 | 18,000 | 18,000 | | 18,000 | 18,000 | 18,000 | 2,000 | 12.50% |
| 53080 | AUTOMATIVE MAINTENANCE | | 16,000 | | 10,125 | 18,000 | 18,000 | | 18,000 | 18,000 | 18,000 | 2,000 | 12.50% |
| 53090 | FUELS & LUBRICANTS | 125,859 | 127,827 | | 53,286 | 108,603 | 108,603 | | 108,603 | 108,603 | (19,224) | (19,224) | -15.04% |
| 53100 | TIRES | 12,550 | 13,024 | | 5,257 | 13,912 | 13,912 | | 13,912 | 13,912 | 888 | 888 | 6.82% |
| 53180 | POLICE EQUIP. & SUPPLIES | 34,654 | 42,964 | | 8,195 | 44,135 | 44,135 | | 44,135 | 44,135 | 1,171 | 1,171 | 2.73% |
| 53210 | SELECTIVE ENFORCEMENT | 1,000 | 2,500 | | 500 | 1,500 | 1,500 | | 1,500 | 1,500 | (1,000) | (1,000) | -40.00% |
| 53220 | MARINE PATROL SUPPLIES | 5,944 | 5,500 | | 3,286 | 6,000 | 6,000 | | 6,000 | 6,000 | 500 | 500 | 9.09% |
| 53260 | ANIMAL CONTROL SUPPLIES | 60,000 | 100,000 | | 100,000 | 100,000 | 100,000 | | 100,000 | 100,000 | - | - | 0.00% |
| | | 287,521 | 331,815 | 0 | 192,735 | 318,150 | 318,150 | 0 | 318,150 | 318,150 | (13,665) | (13,665) | -4.12% |
| EQUIPMENT | | | | | | | | | | | | | |
| 54020 | EQUIPMENT & FURNITURE | 4,203 | 7,139 | | 6,359 | 0 | 0 | | 0 | 0 | 0 | (7,139) | -100.00% |
| | SUBTOTAL | 4,203 | 7,139 | 0 | 6,359 | 0 | 0 | 0 | 0 | 0 | 0 | (7,139) | -100.00% |
| DEPARTMENT TOTAL | | 6,461,804 | 6,830,602 | 48,738 | 3,344,459 | 7,152,676 | 7,152,676 | (37,032) | 7,115,644 | 7,115,644 | 7,115,644 | 285,042 | 4.17% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10130 PUBLIC WORKS

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (3/18/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|------------------------|----------------------------|---------------------------------|--------------------------|---------------------------------------|--|---|---|--|---|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 339,575 | 338,287 | | 168,853 | 360,257 | 360,257 | 360,257 | 360,257 | 21,970 | 6.49% |
| 51130 | ENGINEERING | 0 | 5,558 | | 0 | 5,558 | 5,558 | 5,558 | 5,558 | - | 0.00% |
| 51210 | CLERICAL/TECHNICAL | 162,276 | 164,347 | | 72,763 | 143,429 | 143,429 | 143,429 | 143,429 | (20,918) | -12.73% |
| 51510 | EQUIPMENT MAINTENANCE | 355,119 | 403,804 | | 140,724 | 390,229 | 390,229 | 390,229 | 390,229 | (13,575) | -3.36% |
| 51520 | HIGHWAY MAINTENANCE | 814,093 | 927,036 | | 397,976 | 920,994 | 920,994 | 920,994 | 920,994 | (6,042) | -0.65% |
| 51530 | REFUSE COLLECTION & MAINT. | 428,208 | 471,730 | | 205,646 | 475,665 | 475,665 | 475,665 | 475,665 | 3,935 | 0.83% |
| 51540 | SNOW REMOVAL | 26,578 | 56,000 | | 0 | 56,000 | 56,000 | 56,000 | 56,000 | - | 0.00% |
| 51810 | OVERTIME | 62,646 | 55,000 | | 40,271 | 55,000 | 55,000 | 55,000 | 55,000 | - | 0.00% |
| 51910 | FRINGE BENEFITS | 14,376 | 16,225 | | 8,187 | 16,225 | 16,225 | 16,225 | 16,225 | - | 0.00% |
| 51920 | FICA | 156,047 | 187,021 | | 73,350 | 186,271 | 186,271 | 186,271 | 186,271 | (750) | -0.40% |
| | SUBTOTAL | 2,358,918 | 2,625,008 | 0 | 1,107,770 | 2,609,628 | 2,609,628 | 2,609,628 | 2,609,628 | (15,380) | -0.59% |
| SERVICES | | | | | | | | | | | |
| 52020 | POSTAGE | 606 | 400 | | 509 | 800 | 800 | 800 | 800 | 400 | 100.00% |
| 52030 | PROFESSIONAL FEES | 112,370 | 120,000 | | 52,920 | 120,000 | 120,000 | 120,000 | 120,000 | - | 0.00% |
| 52040 | SERVICE CONT & REPAIRS | 70,315 | 60,000 | | 37,200 | 62,000 | 62,000 | 62,000 | 62,000 | 2,000 | 3.33% |
| 52050 | DUES, CONF. & EDUCATION | 2,005 | 3,000 | | 879 | 4,000 | 4,000 | 4,000 | 4,000 | 1,000 | 33.33% |
| 52060 | PRINTING | 103 | 50 | | 0 | 50 | 50 | 50 | 50 | - | 0.00% |
| 52070 | REIMBURSABLE EXPENSE | 50 | 50 | | 72 | 50 | 50 | 50 | 50 | - | 0.00% |
| 52400 | MEAL ALLOWANCE | 808 | 2,300 | | 500 | 2,000 | 2,000 | 2,000 | 2,000 | (300) | -13.04% |
| 52410 | STREET TREE MAINTENANCE | 0 | 500 | | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 4,500 | 900.00% |
| 52450 | SITE WORK | 0 | 1,000 | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.00% |
| 52460 | STREET LIGHTING | 78,086 | 90,000 | | 30,814 | 85,000 | 85,000 | 85,000 | 85,000 | (5,000) | -5.56% |
| 52470 | SOLID WASTE DISPOSAL | 874,192 | 940,000 | (21,150) | 330,874 | 1,019,932 | 1,019,932 | 1,019,932 | 1,019,932 | 79,932 | 8.50% |
| 52475 | RECYCLING PROGRAM | 0 | 200 | | 0 | 500 | 500 | 500 | 500 | 300 | 150.00% |
| 52510 | RENTAL OF EQUIPMENT | 9,453 | 5,000 | 20,000 | 12,115 | 20,000 | 20,000 | 20,000 | 20,000 | 15,000 | 300.00% |
| 52531 | LANDFILL CAP MAINTENANCE | 28,200 | 23,000 | 1,150 | 6,748 | 25,000 | 25,000 | 25,000 | 25,000 | 2,000 | 8.70% |
| | SUBTOTAL | 1,176,188 | 1,245,500 | 0 | 472,631 | 1,345,332 | 1,345,332 | 1,345,332 | 1,345,332 | 99,832 | 8.02% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10130 PUBLIC WORKS

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED (3/18/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|---------------------------|---------------------------------|--------------------------|---------------------------------------|--|---|---|--|---|--------------------------------|-------------------------------|
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 307 | 325 | | 137 | 350 | 350 | 350 | 350 | 25 | 7.69% |
| 53030 | OPERATIONAL SUPPLIES | 18,681 | 18,000 | | 9,695 | 18,000 | 18,000 | 18,000 | 18,000 | - | 0.00% |
| 53050 | ENGINEER EQUIP & SUPPLIES | 261 | 300 | | 0 | 300 | 300 | 300 | 300 | - | 0.00% |
| 53070 | AUTOMOTIVE REPAIRS | 236,498 | 205,000 | | 88,781 | 230,000 | 230,000 | 230,000 | 230,000 | 25,000 | 12.20% |
| 53090 | FUELS & LUBRICANTS | 413,807 | 327,790 | | 118,603 | 324,713 | 324,713 | 324,713 | 324,713 | (3,077) | -0.94% |
| 53100 | TIRES | 40,868 | 35,000 | | 22,421 | 40,000 | 40,000 | 40,000 | 40,000 | 5,000 | 14.29% |
| 53250 | TRAFFIC CONTROL MATERIALS | 15,519 | 20,000 | | 10,636 | 25,000 | 25,000 | 25,000 | 25,000 | 5,000 | 25.00% |
| 53300 | HIGHWAY MATERIALS | 67,018 | 170,000 | | 81,359 | 160,000 | 160,000 | 160,000 | 160,000 | (10,000) | -5.88% |
| | SUBTOTAL | 792,959 | 776,415 | 0 | 331,632 | 798,363 | 798,363 | 798,363 | 798,363 | 21,948 | 2.83% |
| EQUIPMENT | | | | | | | | | | | |
| 54050 | AUTOMOTIVE EQUIPMENT | 47,584 | 26,755 | | 18,502 | 11,795 | 11,795 | 11,795 | 11,795 | (14,960) | -55.91% |
| 54060 | OFFICE FURNITURE | 2,205 | 0 | | 0 | 0 | 0 | 0 | 0 | - | 0.00% |
| | SUBTOTAL | 49,789 | 26,755 | 0 | 18,502 | 11,795 | 11,795 | 11,795 | 11,795 | (14,960) | -55.91% |
| IMPROVEMENTS | | | | | | | | | | | |
| 55010 | TOWN AID ROADS-IMPROVED | 218,517 | 321,120 | | 53,836 | 321,120 | 321,120 | 321,120 | 321,120 | - | 0.00% |
| | SUBTOTAL | 218,517 | 321,120 | 0 | 53,836 | 321,120 | 321,120 | 321,120 | 321,120 | - | 0.00% |
| | DEPARTMENT TOTAL | 4,596,371 | 4,994,798 | 0 | 1,984,371 | 5,086,238 | 5,086,238 | 5,086,238 | 5,086,238 | 91,440 | 1.83% |

TOWN OF WATERFORD
 GENERAL FUND
 2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10132 CONSERVATION OF HEALTH

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED | 2024/2025 BD OF FINANCE APPROVED | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|-----------------|--------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|---|--|--------------------------------|-------------------------------|
| SERVICES | | | | | | | | | | | |
| 52075 | LEDGE LIGHT HEALTH DIST. | 148,126 | 148,407 | | 148,407 | 148,407 | 148,407 | 148,407 | 148,407 | - | 0% |
| | SUBTOTAL | 148,126 | 148,407 | 0 | 148,407 | 148,407 | 148,407 | 148,407 | 148,407 | - | 0% |
| | DEPARTMENT TOTAL | 148,126 | 148,407 | 0 | 148,407 | 148,407 | 148,407 | 148,407 | 148,407 | - | 0% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10133 PUBLIC HEALTH NURSING SERVICE

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED | 2024/2025 BD OF FINANCE APPROVED | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|------------------------------------|-----------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|---|--|--------------------------------|----------------------------|
| CONTRACTED OUTSIDE AGENCIES | | | | | | | | | | | |
| 58010 | PUBLIC HEALTH NURSING | 8,279 | 25,911 | | 4,841 | 26,297 | 26,297 | 26,297 | 26,297 | 386 | 1.49% |
| | SUBTOTAL | 8,279 | 25,911 | 0 | 4,841 | 26,297 | 26,297 | 26,297 | 26,297 | 386 | 1.49% |
| DEPARTMENT TOTAL | | 8,279 | 25,911 | 0 | 4,841 | 26,297 | 26,297 | 26,297 | 26,297 | 386 | 1.49% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10135 SENIOR CITIZEN COMMISSION

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM | 2024/2025 BD OF SELECTMEN APPROVED (2/1/24) | 2024/2025 BD OF FINANCE APPROVED (3/4/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|----------------------------------|--|--|--|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 125,168 | 147,169 | | 68,426 | 161,515 | 161,515 | 161,515 | 161,515 | 161,515 | 14,346 | 9.75% |
| 51210 | CLERICAL/TECHNICAL | 225,701 | 234,870 | (900) | 137,465 | 216,499 | 216,499 | 216,499 | 216,499 | (18,371) | (8.48%) | -7.82% |
| 51635 | INSTRUCTORS | 23,852 | 31,236 | | 12,698 | 35,495 | 35,495 | 35,495 | 35,495 | 4,259 | 13.63% | 13.63% |
| 51810 | OVERTIME | 5,003 | 983 | | 1,582 | 983 | 983 | 983 | 983 | 0 | 0.00% | 0.00% |
| 51920 | FICA | 28,344 | 31,691 | 900 | 16,881 | 31,709 | 31,709 | 31,709 | 31,709 | 18 | 0.06% | 0.06% |
| | SUBTOTAL | 408,068 | 445,949 | 0 | 237,052 | 446,201 | 446,201 | 446,201 | 446,201 | 252 | 0.06% | 0.06% |
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 0 | 200 | | 0 | 0 | 0 | 0 | 0 | 0 | (200) | -100.00% |
| 52020 | POSTAGE | 1,329 | 1,575 | | 594 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | (575) | -36.51% |
| 52030 | PROFESSIONAL SERVICES | 1,560 | 0 | | 0 | 6,360 | 6,360 | 6,360 | 6,360 | | | |
| 52039 | ADA SERVICES | 0 | 450 | | 0 | 450 | 450 | 450 | 450 | 450 | 0 | 0.00% |
| 52040 | SVC. CONTRACTS & REPAIRS | 16,119 | 12,448 | | 5,773 | 2,236 | 2,236 | 2,236 | 2,236 | (10,212) | (82.04%) | -82.04% |
| 52050 | DUES, CONF & EDUCATION | 869 | 690 | | 110 | 280 | 280 | 280 | 280 | (410) | (59.42%) | -59.42% |
| 52130 | PHYSICAL EXAMINATIONS | 1,157 | 2,216 | | 561 | 1,188 | 1,188 | 1,188 | 1,188 | (1,028) | (46.39%) | -46.39% |
| 52380 | PROGRAMS | 1,765 | 2,650 | | 1,166 | 1,642 | 1,642 | 1,642 | 1,642 | (1,008) | (38.04%) | -38.04% |
| | SUBTOTAL | 22,799 | 20,229 | 0 | 8,204 | 13,156 | 13,156 | 13,156 | 13,156 | (7,073) | (34.96%) | (34.96%) |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 507 | 400 | | 172 | 44 | 44 | 44 | 44 | 44 | (356) | (89.00%) |
| 53020 | OTHER SUPPLIES | 2,848 | 2,959 | | 1,510 | 1,925 | 1,925 | 1,925 | 1,925 | 1,925 | (1,034) | (34.94%) |
| 53070 | AUTO REPAIRS | 1,658 | 1,729 | | 1,728 | 1,562 | 1,562 | 1,562 | 1,562 | (167) | (9.66%) | -9.66% |
| 53080 | AUTO MAINTENANCE | 0 | 1,395 | | 0 | 1,562 | 1,562 | 1,562 | 1,562 | | | 0.00% |
| 53090 | FUELS & LUBRICANTS | 6,905 | 10,713 | | 3,505 | 10,388 | 10,388 | 10,388 | 10,388 | 10,388 | (325) | (3.03%) |
| | SUBTOTAL | 11,918 | 17,196 | 0 | 6,915 | 15,481 | 15,481 | 15,481 | 15,481 | 13,919 | (3,277) | (19.06%) |
| EQUIPMENT | | | | | | | | | | | | |
| 54020 | FITNESS EQUIPMENT | 0 | 0 | | 0 | 1,292 | 1,292 | 1,292 | 1,292 | 1,292 | 1,292 | 0.00% |
| 54030 | KITCHEN EQUIPMENT | 101 | 120 | | 28 | 3,806 | 3,806 | 3,806 | 3,806 | 3,806 | 3,686 | 3071.67% |
| 54050 | AUTOMOTIVE EQUIPMENT | 1,967 | 1,137 | | 1,078 | 1,312 | 1,312 | 1,312 | 1,312 | 1,312 | 175 | 15.39% |
| | SUBTOTAL | 2,068 | 1,257 | 0 | 1,106 | 6,410 | 6,410 | 6,410 | 6,410 | 6,410 | 5,153 | 409.94% |
| | DEPARTMENT TOTAL | 444,853 | 484,631 | 0 | 253,277 | 481,248 | 481,248 | 481,248 | 481,248 | 481,248 | (3,383) | (0.70%) |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10136 WATERFORD PUBLIC LIBRARY

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM | 2024/2025 SELECTMEN APPROVED (2/1/24) | 2024/2025 RECOMMENDED BD OF FINANCE (2/28/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------------|--------------------------|---------------------------------------|--|---|----------------------------------|--|--|---|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 96,583 | 96,212 | | 47,297 | 100,837 | 100,837 | 100,837 | 100,837 | 100,837 | 4,625 | 4.81% |
| 51210 | CLERICAL/TECHNICAL | 689,468 | 693,918 | | 347,863 | 728,795 | 728,795 | 728,795 | 728,795 | 728,795 | 34,877 | 5.03% |
| 51220 | CUSTODIAL-MAINTENANCE | 85,695 | 87,131 | | 43,722 | 93,336 | 93,336 | 93,336 | 93,336 | 93,336 | 6,205 | 7.12% |
| 51810 | OVERTIME | 0 | 8,250 | | 3,120 | 150 | 150 | 150 | 150 | 150 | (8,100) | -98.18% |
| 51910 | FRINGE BENEFITS | 397 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| 51920 | FICA | 63,771 | 67,130 | | 32,402 | 70,619 | 70,619 | 70,619 | 70,619 | 70,619 | 3,489 | 5.20% |
| | SUBTOTAL | 935,914 | 952,641 | 0 | 474,404 | 993,737 | 993,737 | 993,737 | 993,737 | 993,737 | 41,096 | 4.31% |
| SERVICES | | | | | | | | | | | | |
| 52020 | POSTAGE | 334 | 366 | | 107 | 264 | 264 | 264 | 264 | 264 | (102) | -27.87% |
| 52070 | REIMBURSABLE EXPENSE | 778 | 830 | | 170 | 720 | 720 | 720 | 720 | 720 | (110) | -13.25% |
| | SUBTOTAL | 1,112 | 1,196 | 0 | 277 | 984 | 984 | 984 | 984 | 984 | (212) | -17.73% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 3,749 | 4,000 | | 3,015 | 450 | 450 | 450 | 450 | 450 | (3,550) | -88.75% |
| 53020 | OTHER SUPPLIES | 3,620 | 4,000 | | 1,605 | 5 | 5 | 5 | 5 | 5 | (3,995) | -99.88% |
| | SUBTOTAL | 7,369 | 8,000 | 0 | 4,620 | 455 | 455 | 455 | 455 | 455 | (7,545) | -94.31% |
| EQUIPMENT | | | | | | | | | | | | |
| 54160 | BOOKS/RELATED MATERIAL | 43,999 | 45,000 | | 44,999 | 11,661 | 11,661 | 11,661 | 11,661 | 11,661 | (33,339) | -74.09% |
| | SUBTOTAL | 43,999 | 45,000 | 0 | 44,999 | 11,661 | 11,661 | 11,661 | 11,661 | 11,661 | (33,339) | -74.09% |
| | DEPARTMENT TOTAL | 986,394 | 1,006,837 | 0 | 524,300 | 1,006,837 | 1,006,837 | 1,006,837 | 1,006,837 | 1,006,837 | 0 | 0.00% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10137 RECREATION & PARKS COMMISSION

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROX. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM | 2024/2025 SELECTMEN APPROVED (2/5/24) | 2024/2025 BD OF FINANCE APPROVED | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-----------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|----------------------------|---------------------------------------|----------------------------------|----------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 231,215 | 108,605 | | 52,600 | 189,263 | 189,263 | 189,263 | 189,263 | 189,263 | 80,658 | 74.27% |
| 51210 | CLERICAL/TECHNICAL | 79,713 | 85,382 | | 41,966 | 90,881 | 90,881 | 90,881 | 90,881 | 90,881 | 5,499 | 6.44% |
| 51220 | CUSTODIAL | 18,545 | 21,232 | | 8,846 | 19,960 | 19,960 | 19,960 | 19,960 | 19,960 | (1,272) | -5.99% |
| 51610 | PARKS MAINTENANCE | 420,806 | 450,959 | | 211,003 | 476,284 | 476,284 | 476,284 | 476,284 | 476,284 | 25,325 | 5.62% |
| 51620 | RECREATION PROGRAMS | 379,728 | 339,883 | | 254,406 | 313,172 | 313,172 | 313,172 | 313,172 | 313,172 | (26,711) | -7.86% |
| 51810 | OVERTIME | 30,698 | 32,992 | | 16,112 | 33,700 | 33,700 | 33,700 | 33,700 | 33,700 | 708 | 2.15% |
| 51910 | FRINGE BENEFITS | 3,145 | 4,400 | | 2,487 | 4,325 | 4,325 | 4,325 | 4,325 | 4,325 | (75) | -1.70% |
| 51920 | FICA | 83,185 | 79,824 | | 43,064 | 86,260 | 86,260 | 86,260 | 86,260 | 86,260 | 6,436 | 8.06% |
| | SUBTOTAL | 1,247,035 | 1,123,277 | 0 | 630,484 | 1,213,845 | 1,213,845 | 1,213,845 | 1,213,845 | 1,213,845 | 90,568 | 8.06% |
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 2,589 | 2,760 | | 1,111 | 1,360 | 1,360 | 1,360 | 1,360 | 1,360 | (1,400) | -50.72% |
| 52020 | POSTAGE | 5,897 | 6,100 | | 2,400 | 6,700 | 6,700 | 6,700 | 6,700 | 6,700 | 600 | 9.84% |
| 52040 | SERVICE CONTRACTS & REPAIRS | 5,156 | 3,027 | | 1,447 | 2,976 | 2,976 | 2,976 | 2,976 | 2,976 | (51) | -1.68% |
| 52050 | DUES, CONF., & EDUCATION | 1,595 | 3,090 | | 914 | 3,030 | 3,030 | 3,030 | 3,030 | 3,030 | (60) | -1.94% |
| 52070 | REIMBURSABLE EXPENSE | 0 | 150 | | 0 | 650 | 650 | 650 | 650 | 650 | 500 | 333.33% |
| 52080 | TELEPHONE | 2,562 | 2,740 | | 815 | 2,740 | 2,740 | 2,740 | 2,740 | 2,740 | - | 0.00% |
| 52206 | COMMUNITY EVENTS TRANSFER | 4,750 | 4,750 | | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | 4,750 | - | 0.00% |
| 52380 | PROGRAMS | 36,976 | 36,786 | | 30,003 | 14,564 | 14,564 | 14,564 | 14,564 | 14,564 | (22,222) | -60.41% |
| 52390 | CO-SPONSORED PROGRAMS | 39,321 | 41,549 | | 26,195 | 41,549 | 41,549 | 41,549 | 41,549 | 41,549 | - | 0.00% |
| 52420 | MAINTENANCE OF PROPERTY | 88,730 | 85,232 | | 30,854 | 101,098 | 101,098 | 101,098 | 101,098 | 101,098 | 15,866 | 18.62% |
| 52110 | WATER | 4,912 | 4,725 | (4,725) | 0 | 0 | 0 | 0 | 0 | 0 | (4,725) | -100.00% |
| 52120 | SEWER | 4,294 | 2,640 | (2,640) | 0 | 0 | 0 | 0 | 0 | 0 | (2,640) | -100.00% |
| 52100 | ELECTRICITY | 4,394 | 3,000 | (3,000) | 0 | 0 | 0 | 0 | 0 | 0 | (3,000) | -100.00% |
| 52090 | HEAT (PROPANE/OIL/GAS) | 3,078 | 9,098 | (9,098) | 0 | 0 | 0 | 0 | 0 | 0 | (9,098) | -100.00% |
| | SUBTOTAL | 204,254 | 205,647 | (19,463) | 98,489 | 179,417 | 179,417 | 179,417 | 179,417 | 179,417 | (26,230) | -12.75% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 5,745 | 1,600 | | 659 | 1,363 | 1,363 | 1,363 | 1,363 | 1,363 | (237) | -14.81% |
| 53020 | OTHER SUPPLIES | 24,438 | 36,291 | | 7,140 | 36,703 | 36,703 | 36,703 | 36,703 | 36,703 | 412 | 1.14% |
| 53080 | MAINTENANCE OF VEHICLES | 44,693 | 24,500 | | 9,681 | 24,500 | 24,500 | 24,500 | 24,500 | 24,500 | - | 0.00% |
| 53090 | FUELS & LUBRICANTS | 20,200 | 32,208 | | 9,116 | 21,772 | 21,772 | 21,772 | 21,772 | 21,772 | (10,436) | -32.40% |
| | SUBTOTAL | 95,076 | 94,599 | 0 | 26,596 | 84,338 | 84,338 | 84,338 | 84,338 | 84,338 | (10,261) | -10.85% |
| EQUIPMENT | | | | | | | | | | | | |
| 54020 | EQUIPMENT | 0 | 0 | | 0 | 7,480 | 7,480 | 7,480 | 7,480 | 7,480 | 7,480 | |
| | SUBTOTAL | 0 | 0 | 0 | 0 | 7,480 | 7,480 | 7,480 | 7,480 | 7,480 | 7,480 | |
| | DEPARTMENT TOTAL | 1,546,365 | 1,423,523 | (19,463) | 755,569 | 1,485,080 | 1,485,080 | 1,485,080 | 1,485,080 | 1,485,080 | 61,557 | 4.32% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10141 FLOOD & EROSION CONTROL BD.

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM | 2024/2025 BD OF SELECTMEN APPROVED | 2024/2025 OF FINANCE APPROVED (3/6/24) | 2024/2025 RTM APPROVED (5/13/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|----------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|----------------------------------|---|---|---|--------------------------------|----------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51210 | CLERICAL/TECHNICAL | 392 | 760 | | 226 | 500 | 500 | 500 | 500 | 500 | (260) | -34.21% |
| 51920 | F.I.C.A | 30 | 58 | | 17 | 39 | 39 | 39 | 39 | 39 | (19) | -32.76% |
| | SUBTOTAL | 422 | 818 | 0 | 243 | 539 | 539 | 539 | 539 | 539 | (279) | -34.11% |
| SERVICES | | | | | | | | | | | | |
| 52010 | ADVERTISING | 0 | 300 | | 0 | 100 | 100 | 100 | 100 | 100 | (200) | -66.67% |
| 52020 | POSTAGE | 0 | 25 | | 0 | 25 | 25 | 25 | 25 | 25 | - | 0.00% |
| 52030 | PROFESSIONAL FEES | 0 | 950 | | 0 | 400 | 400 | 400 | 400 | 400 | (550) | -57.89% |
| 52070 | REIMBURSABLE EXPENSE | 0 | 20 | | 0 | 20 | 20 | 20 | 20 | 20 | - | 0.00% |
| | SUBTOTAL | 0 | 1,295 | 0 | 0 | 545 | 545 | 545 | 545 | 545 | (750) | -57.92% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53020 | OTHER SUPPLIES | 0 | 25 | | 0 | 25 | 25 | 25 | 25 | 25 | - | 0.00% |
| | SUBTOTAL | 0 | 25 | 0 | 0 | 25 | 25 | 25 | 25 | 25 | - | 0.00% |
| DEPARTMENT TOTAL | | 422 | 2,138 | 0 | 243 | 1,109 | 1,109 | 1,109 | 1,109 | 1,109 | (1,029) | -48.13% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10143 ETHICS COMMISSION

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM | 2024/2025 BD OF SELECTMEN APPROVED (1/31/24) | 2024/2025 BD OF FINANCE APPROVED | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------|---------------------------|-----------------------|---------------------------------|-------------------------------------|--------------------------------|----------------------------|--|----------------------------------|---------------------------------|--------------------------|-------------------------|
| PERSONNEL COSTS | | | | | | | | | | | | |
| 51210 | CLERICAL/TECHNICAL | 232 | 600 | | 145 | 600 | 600 | 600 | 600 | 600 | - | 0.00% |
| 51920 | F.I.C.A | 18 | 50 | | 11 | 50 | 50 | 50 | 50 | 50 | - | 0.00% |
| | SUBTOTAL | 250 | 650 | 0 | 156 | 650 | 650 | 650 | 650 | 650 | - | 0.00% |
| SERVICES | | | | | | | | | | | | |
| 52030 | PROFESSIONAL FEES | 0 | 200 | | 0 | 200 | 200 | 200 | 200 | 200 | - | 0.00% |
| | SUBTOTAL | 0 | 200 | 0 | 0 | 200 | 200 | 200 | 200 | 200 | - | 0.00% |
| MATERIALS & SUPPLIES | | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | 0 | 50 | | 0 | 50 | 50 | 50 | 50 | 50 | - | 0.00% |
| | SUBTOTAL | 0 | 50 | 0 | 0 | 50 | 50 | 50 | 50 | 50 | - | 0.00% |
| | DEPARTMENT TOTAL | 250 | 900 | 0 | 156 | 900 | 900 | 900 | 900 | 900 | - | 0.00% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10145 HUMAN RESOURCES DEPARTMENT

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF FINANCE APPROVED | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|--------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|---|--------------------------------|-------------------------------|
| PERSONNEL COSTS | | | | | | | | | | |
| 51110 | ADMINISTRATION | 92,379 | 92,025 | | 45,238 | 96,819 | 96,819 | 96,819 | 4,794 | 5.21% |
| 51210 | CLERICAL/TECHNICAL | 64,027 | 63,784 | | 50,628 | 59,969 | 59,969 | 59,969 | (3,815) | -5.98% |
| 51920 | F.I.C.A | 11,319 | 11,920 | | 7,124 | 11,995 | 11,995 | 11,995 | 75 | 0.63% |
| | SUBTOTAL | 167,725 | 167,729 | 0 | 102,990 | 168,783 | 168,783 | 168,783 | 1,054 | 0.63% |
| SERVICES | | | | | | | | | | |
| 52010 | ADVERTISING | 1,661 | 4,000 | | 785 | 4,400 | 4,400 | 4,400 | 400 | 10.00% |
| 52020 | POSTAGE | 514 | 968 | | 228 | 904 | 904 | 904 | (64) | -6.61% |
| 52030 | PROFESSIONAL FEES | 68,772 | 75,000 | | 19,390 | 75,000 | 75,000 | 75,000 | - | 0.00% |
| 52040 | SERVICE CONT. & REPAIR | 1,167 | 1,467 | | 479 | 1,467 | 1,467 | 1,467 | - | 0.00% |
| 52050 | DUES, CONF. & EDUCATION | 420 | 455 | | 194 | 885 | 885 | 885 | 430 | 94.51% |
| 52070 | REIMBURSABLE EXPENSE | 0 | 250 | | 77 | 250 | 250 | 250 | - | 0.00% |
| 52080 | TELEPHONE | 492 | 495 | | 205 | 495 | 495 | 495 | - | 0.00% |
| 52300 | TRAINING | 2,765 | 6,300 | | 0 | 6,470 | 6,470 | 6,470 | 170 | 2.70% |
| 52570 | EMPLOYEE ASSIST. PROGRAM | 2,119 | 2,172 | | 2,171 | 4,500 | 4,500 | 4,500 | 2,328 | 107.18% |
| | SUBTOTAL | 77,910 | 91,107 | 0 | 23,529 | 94,371 | 94,371 | 94,371 | 3,264 | 3.58% |
| MATERIALS & SUPPLIES | | | | | | | | | | |
| 53020 | OTHER SUPPLIES | 899 | 1,000 | | 552 | 1,050 | 1,050 | 1,050 | 50 | 5.00% |
| | SUBTOTAL | 899 | 1,000 | 0 | 552 | 1,050 | 1,050 | 1,050 | 50 | 5.00% |
| | DEPARTMENT TOTAL | 246,534 | 259,836 | 0 | 127,071 | 264,204 | 264,204 | 264,204 | 4,368 | 1.68% |

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

10147 INFORMATION TECHNOLOGY

DEPT/AGENCY:

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 BD OF SELECTMEN APPROVED (2/1/24) | 2024/2025 BD OF FINANCE APPROVED (3/11/24) | 2024/2025 RTM APPROVED (5/15/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|-------------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|--|---|---|--------------------------------|----------------------------|
| PERSONNEL COSTS | | | | | | | | | | | |
| 51110 | ADMINISTRATION | 117,533 | 113,700 | | 56,416 | 119,460 | 119,460 | 119,460 | 119,460 | 5,760 | 5.07% |
| 51210 | CLERICAL/TECHNICAL | 109,901 | 107,054 | | 56,189 | 125,634 | 125,634 | 125,634 | 125,634 | 18,580 | 17.36% |
| 51810 | OVERTIME | 224 | 5,000 | | 75 | 2,500 | 2,500 | 2,500 | 2,500 | (2,500) | -50.00% |
| 51910 | FRINGE BENEFITS | - | - | | - | 0 | 0 | - | - | - | 0.00% |
| 51920 | F.I.C.A | 15,258 | 17,263 | | 8,096 | 18,941 | 18,941 | 18,941 | 18,941 | 1,678 | 9.72% |
| | SUBTOTAL | 242,916 | 243,017 | | 120,776 | 266,535 | 266,535 | 266,535 | 266,535 | 23,518 | 9.68% |
| SERVICES | | | | | | | | | | | |
| 52010 | ADVERTISING | | - | | - | 0 | 0 | - | - | - | - |
| 52020 | POSTAGE | | - | | - | 0 | 0 | - | - | - | - |
| 52030 | PROFESSIONAL FEES | 230 | - | | - | 0 | 0 | - | - | - | - |
| 52043 | IT-SERVICE CONTRACT & REPAIRS | 703,168 | 875,066 | | 525,728 | 922,905 | 922,905 | 922,905 | 922,905 | 47,839 | 5.47% |
| 52050 | DUES, CONF. & EDUCATION | 2,425 | - | | - | 195 | 195 | 195 | 195 | 195 | 0.00% |
| 52070 | REIMBURSEABLE EXPENSE | 12 | 500 | | - | 500 | 500 | 500 | 500 | - | 0.00% |
| 52080 | TELEPHONE | 1,165 | 1,815 | | 616 | 1,815 | 1,815 | 1,815 | 1,815 | - | 0.00% |
| | SUBTOTAL | 707,000 | 877,381 | | 526,344 | 925,415 | 925,415 | 925,415 | 925,415 | 48,034 | 5.47% |
| MATERIALS & SUPPLIES | | | | | | | | | | | |
| 53010 | OFFICE SUPPLIES | | - | | 0 | 0 | 0 | - | - | - | 0.00% |
| | SUBTOTAL | | | | | | | | | | |
| EQUIPMENT | | | | | | | | | | | |
| 54010 | OFFICE FURNITURE | 665 | - | | 0 | - | - | - | - | - | - |
| 54130 | COMPUTER SYSTEM | 98,118 | 44,783 | | 35,129 | 39,473 | 39,473 | 39,473 | 39,473 | (5,310) | -11.86% |
| | SUBTOTAL | 98,783 | 44,783 | | 35,129 | 39,473 | 39,473 | 39,473 | 39,473 | (5,310) | -11.86% |
| | DEPARTMENT TOTAL | 1,048,900 | 1,165,181 | | 682,249 | 1,231,423 | 1,231,423 | 1,231,423 | 1,231,423 | 66,242 | 5.69% |

**TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET**

DEPT/AGENCY: 10139 DEBT SERVICE

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | 2023/2024 ADDITIONAL/ TRANSFERS | ACTUAL EXPEND & ENCUMB AS OF 1/1/24 | 2024/2025 DEPT/ AGENCY REQUEST | 2024/2025 APPROVED BD/COMM (11/8/23) | 2024/2025 BD OF SELECTMEN APPROVED (2/6/24) | 2024/2025 RECOMMENDED BD OF FINANCE (3/18/24) | 2024/2025 RTM APPROVED (5/8/24) | RTM Approved \$ Increase | RTM Approved % Increase |
|---------------------------------|------------------------------------|---------------------------------|-----------------------------|---------------------------------------|--|---|---|--|--|---------------------------------------|--------------------------------|-------------------------------|
| PRINCIPAL & INTEREST | | | | | | | | | | | | |
| 56033 | SCHOOLS ISSUE OF 2014 PRINCIPAL | 845,000 | | | | | | | 0 | 0 | 0 | #DIV/0! |
| 56034 | SCHOOLS ISSUE OF 2014 INTEREST | 25,350 | | | | | | | 0 | 0 | 0 | #DIV/0! |
| 56035 | 2014 BOND REFUNDING - PRINCIPAL | 830,000 | 825,000 | | 825,000 | 835,000 | 835,000 | 835,000 | 835,000 | 835,000 | 10,000 | 1.21% |
| 56036 | 2014 BOND REFUNDING - INTEREST | 180,738 | 146,625 | | 83,625 | 105,125 | 105,125 | 105,125 | 105,125 | 105,125 | (41,500) | -28.30% |
| 56037 | 2017 BOND REFUNDING - PRINCIPAL | 1,055,000 | 1,070,000 | | 1,070,000 | 1,085,000 | 1,085,000 | 1,085,000 | 1,085,000 | 1,085,000 | 15,000 | 1.40% |
| 56038 | 2017 BOND REFUNDING - INTEREST | 567,525 | 514,400 | | 270,575 | 460,525 | 460,525 | 460,525 | 460,525 | 460,525 | (53,875) | -10.47% |
| 56039 | 2019 BOND REFUNDING PRINCIPAL | 715,000 | 675,000 | | 675,000 | 855,000 | 855,000 | 855,000 | 855,000 | 855,000 | 180,000 | 26.67% |
| 56040 | 2019 BOND REFUNDING INTEREST | 340,375 | 305,625 | | 161,250 | 267,375 | 267,375 | 267,375 | 267,375 | 267,375 | (38,250) | -12.52% |
| 56042 | 2020 MUNICIPAL COMPLEX - PRINCIPAL | 685,000 | 685,000 | | 0 | 685,000 | 685,000 | 685,000 | 685,000 | 685,000 | 0 | 0.00% |
| 56043 | 2020 MUNICIPAL COMPLEX - INTEREST | 423,725 | 389,475 | | 0 | 355,225 | 355,225 | 355,225 | 355,225 | 355,225 | (34,250) | -8.79% |
| 56044 | 2020 BOND REFUNDING - PRINCIPAL | 1,180,000 | 3,195,000 | | 3,195,000 | 3,135,000 | 3,135,000 | 3,135,000 | 3,135,000 | 3,135,000 | (60,000) | -1.88% |
| 56045 | 2020 BOND REFUNDING - INTEREST | 349,747 | 342,125 | | 174,018 | 326,496 | 326,496 | 326,496 | 326,496 | 326,496 | (15,629) | -4.57% |
| | | | | | | | | | 0 | | | |
| DEPARTMENT TOTAL | | 7,197,460 | 8,148,250 | 0 | 6,454,468 | 8,109,746 | 8,109,746 | 8,109,746 | 8,109,746 | 8,109,746 | (38,504) | -0.47% |

TOWN OF WATERFORD
GENERAL FUND
2025 - 2029 CAPITAL IMPROVEMENT PLAN (CIP) BUDGET

| DEPT/AGENCY: | 10138 | CURRENT YEAR CAPITAL IMPROVEMENTS | | | | | | | | | | | |
|---|--|-----------------------------------|--------------------------|--|---------------------------------|------------------------------|---------------------------|---------------------------|-----------|-----------|-----------|-----------|-----------|
| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | ACTUAL EXPEND/ ENCUMB AS OF 3/3/24 | FY 2025 DEPT/ AGENCY REQUEST | 2024/2025 BOS APPROVED | 2024/2025 BOF APPROVED | 2024/2025 BOF APPROVED | FY-2025 | FY-2026 | FY-2027 | FY-2028 | FY-2029 |
| BOARD OF SELECTMEN: | | | | | | | | | | | | | |
| 55738 | FLEET MANAGEMENT PLAN | 800,000 | 1,000,000 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | SUBTOTAL, B.D. OR SELECTMEN | 800,000 | 1,000,000 | 0 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| FIRE SERVICES: | | | | | | | | | | | | | |
| NEW | COHANZIE SKYLIGHT REPLACEMENT | | | | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | | | | |
| | SUBTOTAL FIRE DEPARTMENT | 0 | 0 | 0 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 0 | 0 | 0 | 0 |
| INFORMATION TECHNOLOGY: | | | | | | | | | | | | | |
| | (CONTENT FILTER | | | | 15,163 | 15,163 | 15,163 | 15,163 | 15,163 | | | | |
| NEW | UPGRADE/REPLACEMENT | | | | 15,163 | 15,163 | 15,163 | 15,163 | 15,163 | | | | |
| | SUBTOTAL INFORMATION TECHNOLOGY | 0 | 309,520 | 0 | 15,163 | 15,163 | 15,163 | 15,163 | 15,163 | 0 | 0 | 0 | 0 |
| MUNICIPAL BUILDINGS MAINTENANCE: | | | | | | | | | | | | | |
| S5904 | SEPTIC REPLACEMENT (EUGENE O'NEILL) | | 43,500 | | 153,000 | 153,000 | 153,000 | 153,000 | 153,000 | | | | |
| | SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE | 368,638 | 108,500 | 0 | 153,000 | 153,000 | 153,000 | 153,000 | 153,000 | 0 | 0 | 0 | 0 |
| POLICE DEPARTMENT: | | | | | | | | | | | | | |
| NEW | CELL BLOCK/KITCHEN UPDATE | | | | 25,575 | 25,575 | 25,575 | 25,575 | 25,575 | | | | |
| NEW | FIREARMS/LASER SITE TRANSITION | | | | 53,289 | 53,289 | 53,289 | 53,289 | 53,289 | | | | |
| | SUBTOTAL POLICE DEPARTMENT | 168,071 | 0 | 0 | 78,864 | 78,864 | 78,864 | 78,864 | 78,864 | 40,000 | 35,000 | 0 | 0 |
| PUBLIC WORKS: | | | | | | | | | | | | | |
| | SIDEWALK REPLACEMENT | | | | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | | | | |
| NEW | NIANANTIC RIVER ROAD | | 90,000 | | 1,848,517 | 25,000 | 25,000 | 25,000 | 25,000 | 210,000 | 186,000 | 305,000 | 300,000 |
| | SUBTOTAL PUBLIC WORKS | 677,696 | 90,000 | 0 | 1,848,517 | 25,000 | 25,000 | 25,000 | 25,000 | 210,000 | 186,000 | 305,000 | 300,000 |
| RECREATION & PARKS: | | | | | | | | | | | | | |
| NEW | STENGER PARK BATHROOM & WALKWAY | | | | 10,500 | 10,500 | 10,500 | 10,500 | 10,500 | | | | |
| | SUBTOTAL RECREATION & PARKS | 0 | 0 | 0 | 54,450 | 10,500 | 10,500 | 10,500 | 10,500 | 43,950 | 0 | 0 | 0 |
| | TOTAL BUDGET | 2,383,955 | 1,636,721 | 0 | 3,729,994 | 1,312,527 | 1,312,527 | 1,312,527 | 1,312,527 | 1,924,290 | 1,671,000 | 1,605,000 | 1,300,000 |
| | LESS: GRANTS/OTHER REVENUE (OTHER OFFSETS) | | | | | | | | | | | | |
| | TOTAL OFFSETS | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | TOTAL GENERAL FUND APPROPRIATION | 2,383,955 | 1,636,721 | 0 | 3,729,994 | 1,312,527 | 1,312,527 | 1,312,527 | 1,312,527 | 1,924,290 | 1,671,000 | 1,605,000 | 1,300,000 |

TOWN OF WATERFORD
GENERAL FUND
2024-2028 CNR BUDGET

DEPT/AGENCY: 10140 TRANSFERS TO CAPITAL AND NON-RECURRING EXPENDITURE FUND

| LINE ITEM | DESCRIPTION | 2022/2023 ACTUAL EXPENDED | 2023/2024 RTM APPROP. | ACTUAL EXPEND/ ENCUMB AS OF 1/1/24 | FY 2025 DEPT/ AGENCY REQUEST | 2024/2025 BOS APPROVED | 2024/2025 BOF APPROVED | 2024/2025 RTM APPROVED | FY-2025 | FY-2026 | FY-2027 | FY-2028 | FY-2029 |
|---|--|---------------------------------|-----------------------------|---|------------------------------------|------------------------------|---------------------------|---------------------------|----------------|------------------|------------------|------------------|------------------|
| ASSESSOR | | | | | | | | | | | | | |
| 57639 | REVALUATION | 145,854 | 75,000 | | 125,000 | 125,000 | 125,000 | 75,000 | 125,000 | 125,000 | 100,000 | 100,000 | 100,000 |
| SUBTOTAL ASSESSOR: | | 145,854 | 75,000 | 0 | 125,000 | 125,000 | 125,000 | 75,000 | 125,000 | 125,000 | 100,000 | 100,000 | 100,000 |
| FIRE SERVICES | | | | | | | | | | | | | |
| NEW (FY25) | GOSHEN ROOF REPLACEMENT | | | | 60,000 | 60,000 | 60,000 | | 60,000 | 60,000 | 65,000 | | |
| SUBTOTAL FIRE SERVICES: | | 0 | 64,000 | 0 | 60,000 | 60,000 | 60,000 | 64,000 | 60,000 | 60,000 | 65,000 | 0 | 0 |
| INFORMATION TECHNOLOGY | | | | | | | | | | | | | |
| 57882 | COMPUTER REPLACEMENTS | 0 | 42,250 | | 40,528 | 20,264 | 20,264 | 42,250 | 20,264 | 48,276 | 49,468 | 40,528 | 20,264 |
| SUBTOTAL INFORMATION TECHNOLOGY: | | 0 | 42,250 | 0 | 40,528 | 20,264 | 20,264 | 42,250 | 20,264 | 289,768 | 49,468 | 40,528 | 20,264 |
| MUNICIPAL BUILDINGS MAINTENANCE | | | | | | | | | | | | | |
| 57740 | COHANZIE REMEDIATION/DEMOLITION | | | | 30,000 | 40,000 | 40,000 | | 40,000 | | 500,000 | | |
| NEW | PUBLIC SAFETY COMPLEX HVAC | | | | 500,000 | 100,000 | 100,000 | | 100,000 | | | | |
| SUBTOTAL MUNICIPAL BUILDINGS MAINTENANCE | | 6,375 | 0 | 0 | 700,000 | 140,000 | 140,000 | 0 | 140,000 | 0 | 2,050,000 | 0 | 1,050,000 |
| RECREATION & PARKS | | | | | | | | | | | | | |
| 57878 | REPAIR PLEASURE BEACH ACCESS WALK | | | | 145,000 | 145,000 | 145,000 | | 145,000 | | | | |
| SUBTOTAL REC & PARKS | | 0 | 0 | 0 | 2,245,000 | 145,000 | 145,000 | 0 | 145,000 | 1,275,000 | 1,275,000 | 525,000 | 0 |
| UTILITIES COMMISSION: | | | | | | | | | | | | | |
| 57881 | WATER DISTR-PLASTIC SVCS REPLACEMENT | | 100,000 | | 745,000 | 100,000 | 100,000 | | 100,000 | 625,000 | 625,000 | 625,000 | 625,000 |
| NEW | WEIMES & MARILYN EJECTOR REPLACEMENT | | | | 19,800 | 19,800 | 19,800 | | 19,800 | 500,000 | 500,000 | 500,000 | |
| SUBTOTAL UTILITIES COMMISSION | | 0 | 100,000 | 0 | 2,032,320 | 119,800 | 119,800 | 0 | 119,800 | 2,431,800 | 2,431,800 | 1,831,800 | 1,331,800 |
| BOARD OF EDUCATION | | | | | | | | | | | | | |
| NEW | ENERGY EFFICIENCY PROGRAM | | | | 243,335 | 243,335 | 243,335 | | 243,335 | 243,335 | | | |
| NEW | HVAC EVALUATION/REMEDIATION (DISTRICT) | | | | 85,000 | 85,000 | 85,000 | | 85,000 | | | | |
| SUBTOTAL BOARD OF EDUCATION | | 0 | 0 | 0 | 2,548,335 | 328,335 | 328,335 | 0 | 328,335 | 1,433,309 | 1,261,623 | 1,213,365 | 896,360 |
| DEPARTMENT TOTAL | | 222,229 | 281,250 | 0 | 10,499,180 | 938,399 | 938,399 | 181,250 | 938,399 | 5,614,877 | 7,917,891 | 3,783,693 | 6,971,424 |
| LESS: GRANTS/OTHER REVENUE | | | | | | | | | | | | | |
| TOTAL FUNDING OFFSETS | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GENERAL FUND APPROPRIATION | | 222,229 | 281,250 | 0 | 10,499,180 | 938,399 | 938,399 | 181,250 | 938,399 | 5,614,877 | 7,917,891 | 3,783,693 | 6,971,424 |

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