

TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

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)	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	234,206	204,179		93,524	200,611	200,611	200,611	(3,568)	-1.7%
51120	INSPECTION	79,721	83,068		40,294	83,385	83,385	83,385	317	0.4%
51210	CLERICAL/TECHNICAL	151,918	147,637		78,517	167,150	167,150	167,150	19,513	13.2%
51240	EDUCATION INCENTIVE	12,400	16,750		8,240	13,240	13,240	13,240	(3,510)	-21.0%
51410	FULL TIME FIRE FIGHTING	1,129,655	1,202,923		566,443	1,287,338	1,287,338	1,287,338	84,415	7.0%
51411	INCENTIVE PROGRAM STIPENDS	34,873	50,000		7,254	50,000	50,000	50,000	0	0.0%
51412	PART TIME FIRE FIGHTING	223,082	210,000		83,356	175,000	175,000	175,000	(35,000)	-16.7%
51810	OVERTIME	263,815	245,000		153,589	8,000	8,000	8,000	(237,000)	-96.7%
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	395	0.2%
	SUBTOTAL	2,279,780	2,324,763	0	1,105,130	2,330,325	2,330,325	2,330,325	5,562	0.2%
SERVICES										
52010	ADVERTISING	0	400		0	400	400	400	0	0.0%
52020	POSTAGE	324	250		45	250	250	250	0	0.0%
52030	PROFESSIONAL FEES	2,556	2,500		714	2,500	2,500	2,500	0	0.0%
52040	SERV. CONT & REPAIRS	34,607	13,530	2,625	14,307	21,000	21,000	21,000	7,470	55.2%
52050	DUES, CONFERENCES & EDUC.	47,958	36,800		13,964	38,000	38,000	38,000	1,200	3.3%
52060	PRINTING	60	100		17	100	100	100	0	0.0%
52070	REIMBURSABLE EXPENSE	99	1,500		91	1,000	1,000	1,000	(500)	-33.3%
52080	TELEPHONE	18,338	18,500	9,175	11,310	29,500	29,500	29,500	11,000	59.5%
52290	PUBLIC SAFETY AWARENESS	3,479	4,000		1,847	4,000	4,000	4,000	0	0.0%
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	0	0.0%
52320	RENTAL OF HYDRANTS	540,950	541,000		135,237	579,000	579,000	579,000	38,000	7.0%
52370	CLOTHING ALLOWANCE	20,756	19,500		9,270	23,000	23,000	23,000	3,500	17.9%
52371	FIRE POLICE	575	1,250		0	1,250	1,250	1,250	0	0.0%
52372	INSURANCE	139,269	140,000		139,203	142,000	142,000	142,000	2,000	1.4%
52373	LP GAS	1,940	5,600	(3,800)	950	5,600	5,600	5,600	0	0.0%
52374	CABLE TELEVISION	7,511	7,500		4,204	7,500	7,500	7,500	0	0.0%
52375	LADDER TESTING & REPAIRS	3,534	7,800		5,573	7,800	7,800	7,800	0	0.0%
52376	HYDRAULIC TESTING & REPAIRS	0	2,000	3,400	5,014	3,200	3,200	3,200	1,200	60.0%

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52377	BREATHING APPARATUS TESTING & REPAIRS	18,938	9,500		2,575	9,800	9,800	9,800	300	3.2%
52378	BUILDING MAINTENANCE	81,796	84,000	(11,400)	34,099	84,000	84,000	84,000	0	0.0%
52379	HOSE TESTING AND REPAIRS	8,402	9,825		9,062	9,950	9,950	9,950	125	1.3%
52387	PUMP TESTING SERVICES	1,200	4,000		1,800	4,500	4,500	4,500	500	12.5%
52392	GENERATOR MAINT. & REPAIRS	11,569	9,500		2,497	9,500	9,500	9,500	0	0.0%
	SUBTOTAL	952,068	929,055	0	398,202	995,650	995,650	995,650	66,595	7.2%

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MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	1,062	1,000		92	1,000	1,000	1,000	0	0.0%
53020	OTHER SUPPLIES	10,135	12,000		4,870	10,000	10,000	10,000	(2,000)	-16.7%
53021	CONSUMABLE SUPPLIES	5,481	3,800		1,797	4,500	4,500	4,500	700	18.4%
53070	AUTOMOTIVE REPAIRS	190,637	110,000	(30,000)	75,520	110,000	110,000	110,000	0	0.0%
53080	AUTOMATIVE MAINTENANCE	0		30,000	18,043	20,000	20,000	20,000		
NEW	MARINE REPAIRS					5,000	5,000	5,000		
53090	FUELS & LUBRICANTS	41,537	45,000		20,005	42,000	42,000	42,000	(3,000)	-6.7%
53100										
(NEW)	TIRES	0	0			7,000	7,000	7,000		
53110	COMPUTER SUPPLIES	610	1,000		108	1,000	1,000	1,000	0	0.0%
53111	FF - PROTECTIVE CLOTHING	42,728	35,000		10,221	35,000	35,000	35,000	0	0.0%
53112	FIREFIGHTING SUPPLIES & REPAIRS	15,907	9,000		4,808	9,500	9,500	9,500	500	5.6%
53113	VOLUNTEER RESPONDER AWARDS	2,892	5,000		992	5,000	5,000	5,000	0	0.0%
53114	MEDICAL SUPPLIES	6,706	6,500		2,821	6,500	6,500	6,500	0	0.0%
53115	VOLUNTEER FIREFIGHTER SUPPLIES	0	3,000		1,648	3,000	3,000	3,000		
	SUBTOTAL	317,695	231,300	0	140,925	259,500	259,500	259,500	28,200	12.2%
EQUIPMENT										
54060	OFFICE EQUIPMENT	1,029	1,500		459	1,200	1,200	1,200	(300)	-20.0%
54202	EQUIPMENT - FIRE INVESTIGATIONS	505	500		-408	750	750	750	250	50.0%
54218	FIREFIGHTER EQUIPMENT	16,053	24,000		6,482	24,000	24,000	24,000	0	0.0%
54220	RADIO/EMERGENCY LIGHTS	10,199	9,000		1,837	9,500	9,500	9,500	500	5.6%
54222	RESCUE TRUCK EQUIPMENT	87	5,500		68	5,500	5,500	5,500	0	0.0%
54226	EQUIPMENT	1,421	6,000		0	6,000	6,000	6,000	0	0.0%
	SUBTOTAL	29,294	46,500	0	8,438	46,950	46,950	46,950	450	1.0%
	DEPARTMENT TOTAL	3,578,837	3,531,618	0	1,652,695	3,632,425	3,632,425	3,632,425	100,807	2.85%

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



BUDGET FUNCTION

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

The Fire Department has 15 Career Firefighters, 8 Part-Time Firefighters, 1 Fire Marshal, 1 Fire Inspector, Director/Chief of Fire Services, 1 Community Safety Educator and 2 office support staff. In addition to our paid staff are our Volunteer Firefighters consisting of 20-25 active members between the 5 fire companies. We also have 15 Fire Police that are very active during emergencies, supporting Fire, Police, and Emergency Management activities.

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

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

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



BUDGET SUMMARY

The FY24-25 budget total for the department has an increase of \$100,807 or 2.85%. Contributing factors to this increase are line item expenses for full-time firefighting, hydrants, apparatus maintenance, and repairs. Total Personnel Costs (51000) increased by .24 %. The net of this increase is due to full-time firefighting increase of 7.02%. Total Services (52000) increased by 7.02%. The net of this increase is due to hydrants increase of 7.02% and increase in phone line due to charges for tablets in fire apparatus. Total Materials & Supplies (53000) increased by 12.19%. The net of this increase is due to apparatus repairs, apparatus maintenance, and marine unit's repairs.

There are many building projects started and/or coming shortly in Waterford, consisting of residential apartments, commercial projects in different areas of Town in addition to single family homes, affordable housing, and senior housing. The large growth will require additional services from Police, Fire and EMS. As this budget is being prepared, the Fire Department continues to provide emergency operations with a core of 15 full-time and 9 part-time paid staff, augmented by the continued use of volunteer fire protection services. The need to add additional firefighters continues to increase each year as the volunteer pool continues to decrease in Waterford, across the State, and the Country. Time commitments, training requirements, working and balancing family life has changed the volunteer firefighter. This is a balancing act of available firefighters needed to protect Waterford's residents, businesses, and visitors. Taking this into consideration I have made the decision to focus our budget on staffing resources. In order to adhere to budget constraints, in lieu of the position of an Assistant Chief I have elected, only for this upcoming FY, to forgo this position in order to support the hiring of an additional full-time firefighter. With the emphasis on staffing we have reallocated funds that were previously dedicated to other expenditures. To meet the demands of Waterford Fire Department we need to increase paid staffing and increase efforts for volunteers in recruiting, retention, and education to keep their interest here in Waterford.

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

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

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



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

Respectfully Submitted:

Michael J. Howley

Director/Chief of Fire Services

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5
LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPENDITURE AS OF 1/1/24	2024/2025 DEPT/ AGENCY REQUEST
PERSONNEL COSTS						
51110	ADMINISTRATION	234,206	204,179		93,524	200,611
51120	INSPECTION	79,721	83,068		40,294	83,385
51210	CLERICAL/TECHNICAL	151,918	147,637		78,517	167,150
51240	EDUCATION INCENTIVE	12,400	16,750		8,240	13,240
51410	FULL TIME FIRE FIGHTING	1,129,655	1,202,923		566,443	1,287,338
51412	PART TIME FIRE FIGHTING	223,082	210,000		83,356	175,000
51411	INCENTIVE PROGRAM STIPENDS	34,873	50,000		7,254	50,000
51810	OVERTIME CALLBACKS	263,815	245,000		153,589	8,000
XXXXX	FIRE INSPECTOR(S) OVERTIME					5,000
XXXXX	REPLACEMENT OVERTIME					165,000
XXXXX	TRAINING OVERTIME					10,000
51920	FICA	150,110	165,206		73,913	165,601
	SUBTOTAL	2,279,780	2,324,763	0	1,105,130	2,330,325
SERVICES						
52010	ADVERTISING	0	400		0	400
52020	POSTAGE	324	250		45	250
52030	PROFESSIONAL FEES	2,556	2,500		714	2,500
52040	SERV. CONT & REPAIRS	34,607	13,530	2,625	14,307	21,000
52050	DUES, CONFERENCES & EDUC.	47,958	36,800		13,964	38,000
52060	PRINTING	60	100		17	100
52070	REIMBURSABLE EXPENSE	99	1,500		91	1,000
52080	TELEPHONE	18,338	18,500	9,175	11,310	29,500
52290	PUBLIC SAFETY AWARENESS	3,479	4,000		1,847	4,000
52310	EXAMINATIONS	8,207	10,000		6,423	10,000
52320	RENTAL OF HYDRANTS	540,950	541,000		135,237	579,000
52370	CLOTHING ALLOWANCE	20,756	19,500		9,270	23,000
52371	FIRE POLICE	575	1,250		0	1,250
52372	INSURANCE	139,269	140,000		139,203	142,000
52373	LP GAS	1,940	5,600	(3,800)	950	5,600
52374	CABLE TELEVISION	7,511	7,500		4,204	7,500
52375	LADDER TESTING & REPAIRS	3,534	7,800		5,573	7,800
52376	HYDRAULIC TESTING & REPAIRS	0	2,000	3,400	5,014	3,200

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



52377	BREATHING APPARATUS REPAIRS	18,938	9,500		2,575	9,800
52378	BUILDING MAINTENANCE	81,796	84,000	(11,400)	34,099	84,000
52379	HOSE TESTING AND REPAIRS	8,402	9,825		9,062	9,950
52387	PUMP TESTING SERVICES	1,200	4,000		1,800	4,500
52392	GENERATOR MAINT. & REPAIRS	11,569	9,500		2,497	9,500
XXXXX	OSHA COMPLIANCE					1,800
SUBTOTAL		952,068	929,055	0	398,201	995,650
MATERIALS & SUPPLIES						
53010	OFFICE SUPPLIES	1,062	1,000		92	1,000
53020	OTHER SUPPLIES	10,135	12,000		4,870	10,000
53021	CONSUMABLE SUPPLIES	5,481	3,800		1,797	4,500
53070	AUTOMOTIVE REPAIRS	190,637	110,000	(30,000)	75,520	110,000
XXXXX	MARINE REPAIRS					5,000
XXXXX	TIRES					7,000
53080	AUTOMOTIVE MAINTENANCE		0	30,000	18,043	20,000
53090	FUELS & LUBRICANTS	41,537	45,000		20,005	42,000
53110	COMPUTER SUPPLIES	610	1,000		108	1,000
53111	FF - PROTECTIVE CLOTHING	42,728	35,000		10,221	35,000
53112	FIREFIGHTING SUPPLIES & REPAIRS	15,907	9,000		4,808	9,500
53113	VOLUNTEER RESPONDER AWARDS	2,892	5,000		992	5,000
53114	MEDICAL SUPPLIES	6,706	6,500		2,821	6,500
NEW	VOLUNTEER FIREFIGHTERS SUPPLIES	0	3000		1,648	3,000
SUBTOTAL		317,695	231,300	0	140,924	259,500
EQUIPMENT						
54060	OFFICE EQUIPMENT	1,029	1,500		459	1,200
54202	EQUIPMENT - FIRE INVESTIGATIONS	505	500		-408	750
54218	FIREFIGHTER EQUIPMENT	16,053	24,000		6,482	24,000
54220	RADIO/EMERGENCY LIGHTS	10,199	9,000		1,837	9,500
54222	RESCUE TRUCK EQUIPMENT	87	5,500		68	5,500
54226	EQUIPMENT	1,421	6,000		0	6,000
SUBTOTAL		29,294	46,500	0	8,437	46,950
DEPARTMENT TOTAL		3,578,837	3,531,618	0	1,652,692	3,632,618

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Town of Waterford - FY2023 Statistics

By District Demographics

FIRE INCIDENTS

July 2022 - June 2023

Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
355	75	111	137	365	50	1093

EMS INCIDENTS

July 2022 - June 2023

Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
708	111	138	272	405	0	1634

TOTAL FIRE & EMS COMBINED

July 2022 - June 2023

Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
1,063	186	249	409	770	50	2,727

WATERFORD FIRE DEPARTMENT

Incident Type Report (Summary)

Alarm Date Between (07/01/2022) and (06/30/2023)

Incident Type	Count	% of Incidents
1 Fire		
111 Building fire	28	1.03%
113 Cooking fire, confined to container	9	0.33%
116 Fuel burner/boiler malfunction, fire confined	4	0.15%
118 Trash or rubbish fire, contained	1	0.04%
130 Mobile property (vehicle) fire, Other	1	0.04%
131 Passenger vehicle fire	6	0.22%
132 Road freight or transport vehicle fire	3	0.11%
138 Off-road vehicle or heavy equipment fire	1	0.04%
141 Forest, woods or wildland fire	2	0.07%
142 Brush or brush-and-grass mixture fire	25	0.92%
150 Outside rubbish fire, other	1	0.04%
151 Outside rubbish, trash or waste fire	4	0.15%

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DEPARTMENT: FIRE SERVICES



Incident Type		Count	% of Incidents
154	Dumpster or other outside trash receptacle	1	0.04%
162	Outside equipment fire	1	0.04%
		87	3.19%
2 Overpressure Rupture, Explosion, Overheat (no fire)			
251	Excessive heat, scorch burns with no	5	0.18%
		5	0.18%
3 Rescue & Emergency Medical Service Incident			
311	Medical assist, assist EMS crew	15	0.55%
321	EMS Call, excluding vehicle accident with	1,593	58.42%
322	Motor vehicle accident with injuries	155	5.68%
323	Motor vehicle/pedestrian accident (MV Ped)	7	0.26%
324	Motor vehicle accident with no injuries	51	1.87%
342	Search for person in water	1	0.04%
350	Extrication, rescue, other	1	0.04%
351	Extrication of victim(s) from building/structure	1	0.04%
352	Extrication of victim(s) from vehicle	1	0.04%
353	Removal of victim(s) from stalled elevator	1	0.04%
356	High angle rescue	1	0.04%
360	Water & ice-related rescue, other	1	0.04%
364	Surf rescue	1	0.04%
365	Watercraft rescue	2	0.07%
		1,831	67.14%
4 Hazardous Condition (No Fire)			
400	Hazardous condition, Other	2	0.07%
410	Combustible/flammable gas/liquid condition, other	3	0.11%
411	Gasoline or other flammable liquid spill	6	0.22%
412	Gas leak (natural gas or LPG)	11	0.40%
413	Oil or other combustible liquid spill	8	0.29%
421	Chemical hazard (no spill or leak)	1	0.04%
422	Chemical spill or leak	1	0.04%
424	Carbon monoxide incident	5	0.18%
440	Electrical wiring/equipment problem, Other	13	0.48%
441	Heat from short circuit (wiring)	1	0.04%
444	Power line down	12	0.44%

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Incident Type		Count	% of Incidents
445	Arcing, shorted electrical equipment	11	0.40%
461	Building or structure weakened or collapsed	1	0.04%
		75	2.75%

5 Service Call

500	Service call, other	4	0.15%
510	Person in distress, other	1	0.04%
511	Lock-out	6	0.22%
520	Water problem, Other	3	0.11%
521	Water evacuation	5	0.18%
522	Water or steam leak	14	0.51%
531	Smoke or odor removal	1	0.04%
542	Animal rescue	1	0.04%
550	Public service assistance, Other	6	0.22%
551	Assist police or other governmental agency	5	0.18%
552	Police matter	1	0.04%
553	Public service	29	1.06%
554	Assist invalid	41	1.50%
561	Unauthorized burning	19	0.70%
571	Cover assignment, standby, move-up	3	0.11%
		139	5.10%

6 Good Intent Call

600	Good intent call, Other	44	1.61%
611	Dispatched & canceled enroute	98	3.59%
621	Wrong Location	3	0.11%
622	No incident found on arrival at dispatch	89	3.26%
631	Authorized controlled burning	4	0.15%
641	Vicinity alarm (incident in other location)	8	0.29%
650	Steam, other gas mistaken for smoke, other	2	0.07%
651	Smoke scare, odor of smoke	32	1.17%
652	Steam, vapor, fog or dust thought to be	4	0.15%
671	HazMat release investigation w/no HazMat	27	0.99%
		311	11.40%

7 False Alarm & False Call

700	False alarm or false call, other	2	0.07%
710	Malicious, mischievous false call, other	1	0.04%

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Incident Type		Count	% of Incidents
714	Central station, malicious false alarm	1	0.04%
715	Local alarm system, malicious false alarm	6	0.22%
730	System malfunction, no fire	3	0.11%
731	Sprinkler activation due to malfunction	4	0.15%
732	Extinguishing system activation due to malfunction	1	0.04%
733	Smoke detector activation due to malfunction	22	0.81%
735	Alarm system sounded due to malfunction	5	0.18%
736	CO detector activation due to malfunction	8	0.29%
740	Unintentional Transmission of alarm, Other	21	0.77%
741	Sprinkler activation, no fire	15	0.55%
743	Smoke detector activation, no fire	112	4.11%
744	Detector activation, no fire	27	0.99%
745	Alarm system activation, no fire	29	1.06%
746	Carbon monoxide detector activation, no CO	9	0.33%
		266	9.75%
8 Severe Weather & Natural Disaster			
812	Flood assessment	3	0.11%
813	Wind storm, tornado/hurricane assessment	8	0.29%
815	Severe weather or natural disaster standby	1	0.04%
		12	0.44%
9 Special Type of Incident, other			
901	Special Type of Incident	1	0.04%
		1	0.04%
Total Incident Count:		2,727	100.00%

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Waterford Fire Department			
Mutual Aid Given Report (Summary)			
Alarm Date Between (07/01/2022) and (06/30/2023)			
Incident Type	Count	% of Incidents	
East Lyme			
Fire Incidents	2	4.00%	
Motor Vehicle Accidents	2	4.00%	
Service Call	1	2.00%	
Good Intent	4	8.00%	
Watercraft Rescue	1	2.00%	
False Alarm	1	2.00%	
	11	22.00%	
Montville			
Fire Incidents	2	4.00%	
Motor Vehicle Accidents	2	4.00%	
Cover Assignment, Standby, Moveup	1	2.00%	
Service Call	2	4.00%	
Good Intent	3	6.00%	
	10	20.00%	
New London			
Fire Incidents	15	30.00%	
Motor Vehicle Accidents	1	2.00%	
Rescue	1	2.00%	
Good Intent	7	14.00%	
False Alarm	2	4.00%	
	26	30.00%	
Stonington			
Rescue	1	2.00%	
	1	2.00%	
Groton			
Fire Incidents	1	2.00%	
	1	2.00%	
Noank			
Good Intent	1	2.00%	
	1	2.00%	
Total Incident Count:	50		

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



Waterford Fire Department Mutual Aid Received Report (Summary)

Alarm Date Between (07/01/2022) and (06/30/2023)

Incident Type	Count	% of Incidents
East Lyme		
Emergency Medical Calls	4	11.76%
Fire Incidents	2	5.88%
Motor Vehicle Accidents	2	5.88%
	8	23.53%
Montville		
Fire Incidents	1	2.94%
	1	2.94%
New London		
Emergency Medical Calls	10	29.41%
Fire Incidents	7	20.59%
Motor Vehicle Accidents	3	8.82%
Service Call	1	2.94%
	21	29.41%
Chesterfield		
Motor Vehicle Accidents	1	2.94%
	1	2.94%
Poquonnock Bridge		
Fire Incidents	2	5.88%
Service Call	1	2.94%
	3	8.82%
Total Incident Count:	34 ***	
***The total count is 28 calls, as there were 4 incidents where M/A was received from multiple towns simultaneously.		
1 call - 3 companies		
4 calls - 2 companies		

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



FIRE DEPARTMENT
Program and Service Fee Assessment

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

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

CHARGES FOR SERVICES:

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

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

BURN PERMITS: \$25.00

INSPECTIONS:

Initial Fee: \$25.00 - \$250.00
Renewal Fee: \$ 0.00 - \$200.00

PLAN REVIEWS:

Building:
Up to 2,000 sq. ft. = \$100.00
≥ 250,001 sq. ft. = \$6,000.00
Fire Alarm System:
Up to 2,000 sq. ft. = \$100.00
≥ 250,001 sq. ft. = \$3,000.00
Sprinkler System:
Up to 2,000 sq. ft. = \$100.00
≥ 250,001 sq. ft. = \$2,800.00

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

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

TOWN OF WATERFORD PROPOSED REVENUE BY DEPARTMENT SPECIAL REVENUE 2024-2025 FISCAL YEAR	
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DEPARTMENT:		Fire Services			
LINE ITEM	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
AFG	0	0	91,392		(91,392)
SAFER	0	0	0		0
FP&S	0	0	22,571		(22,571)
					0
MISC					0
					0
					0
TOTALS	0	0	113,963	0	(113,963)

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



**INVENTORY UPDATE
EQUIPMENT AND VEHICLES IN EXCESS OF \$1,000**

Department/Agency: **Fire Department**

Budgeted acquisition - January 1, 2023 through January 1, 2024:

<u>DESCRIPTION OF ITEM</u>	<u>DATE OF ESTIMATED PURCHASE</u>	<u>ESTIMATED COST</u>	<u>LOCATION</u>
Firefighter Protective Clothing	10/2023	\$3,480	F/T Firefighter
Firefighter Protective Clothing	10/2023	\$3,480	F/T Firefighter
Firefighter Protective Clothing	10/2023	\$3,480	F/T Firefighter
Firefighter Protective Pants	09/2023	\$1,212	F/T Firefighter
Firefighter Protective Clothing	10/2023	\$3,480	P/T Firefighter
Firefighter Protective Clothing	07/2023	\$3,480	Volunteer FF
Firefighter Protective Clothing	07/2023	\$3,480	Volunteer FF
Firefighter Protective Clothing	07/2023	\$3,480	Volunteer FF
Clean Space Mask	08/2023	\$1,253	Fire Inspector
Hazard House (FEMA Grant)	10/2023	\$6,990	Fire Prevention
Hazard Kitchen (FEMA Grant)	10/2023	\$3,590	Fire Prevention
4-Room Fire House (FEMA Grant)	11/2023	\$11,020	Fire Prevention

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



BUDGET EXPLANATIONS BY CATEGORY

1000 Series: PERSONNEL

10123-51110 Administration:

The salaries in this line item contain those of the Director of Fire Services and Fire Marshal. These salaries were in conformance with the Non-Union Management Wage Schedule approval effective December 4, 2023 and expires on June 30, 2024. The salary, longevity and sick incentive for each position is shown on the FY2025 Fire Department - Personnel Worksheet. The increase presented is based on the NUMP Wage Schedule.

Expended FY23 - \$234,206

Expended FY22 - \$196,014

Expended FY21 - \$285,451

FY 24-25 Total Administration = \$200,611

10123-51120 Inspection/Prevention:

The salary in this line item contains that of the Fire Inspector. The salary is in conformance with the Waterford Professional Firefighters Association's Collective Bargaining Agreement approval effective December 6, 2021 and expires on June 30, 2024. The salary and longevity for the position is shown on the FY24-25 Fire Department - Personnel Worksheet.

Expended FY23 - \$79,721

Expended FY22 - \$78,986

Expended FY21 - \$77,144

FY 24-25 Total Inspection/Prevention = \$83,385

10123-51210 Clerical/Technical:

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

The other salary in this line item contains that of the Community Safety Educator. This salary is in conformance with the Non-Union Management Professional salary schedule approval effective December 4, 2023 and expires on June 30, 2024.

The salary for each position is shown on the FY24-25 Fire Department – Personnel Worksheet. The increase presented is based on the current NUMP Wage Schedule.

Expended FY23 - \$151,918

FY22 - \$147,019

Expended FY21 – \$127,394

FY 24-25 Total Clerical/Technical = \$167,150

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



10123-51240 Educational Incentive:

This line item is to provide for the Professional Education Support and College Education Incentive in conformance with the Waterford Professional Firefighters Association's Collective Bargaining Agreement approval effective December 6, 2021 and expires on June 30, 2024. The Fire Marshal is also contained in this line item.

Expended FY23 - \$12,400

Expended FY22 - \$16,750

Expended FY21 - \$17,620

FY 24-25 Total Education Support and Incentive = \$13,240

10123-51410 Firefighting – Full Time:

The salaries in this line item contain those of sixteen full time firefighters. These salaries are in conformance with the Waterford Professional Firefighters Association's Collective Bargaining Agreement approval effective December 6, 2021 and expires on June 30, 2024. The increase presented is based on a fifty-six hour work week during the fiscal year. Five career firefighters on twenty four hours seven days a week, covering Jordan and Cohanzie Fire Stations, our two busiest companies.

FY 24-25 Total Full Time Firefighters = \$1,287,338

10123-51412 Firefighting – Part Time:

The salaries in this line item contain that of twelve part time firefighters. The schedule of hours for the part time positions can be found on the FY24-25 Firefighter Schedule. These salaries are in conformance with the Season/Occasional Wage Schedule approval effective May 2022 allowing Part time firefighters to work up to twenty five hours a week. Part time firefighters cover Quaker Hill, Goshen, and Oswegatchie Fire Stations.

FY 24-25 Total Part Time Firefighters = \$175,000

Expended FY23 - \$1,352,737

Expended FY22 - \$1,289,556

Expended FY21 - \$1,276,714

FY 24-25 Total Combined Firefighting = \$1,462,338

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



10123-51411 Volunteer Incentive Program:

This line item is to provide for the Volunteer Incentive Program approved by the Representative Town Meeting on October 5, 2020. This program is currently based on \$7.00 per call for active volunteer firefighters and fire police. This incentive was reviewed each quarter to determine if this new program is working. This program was recommended to the Public Safety Committee for review and modifications by the Director. These recommendations were approved and brought forward to RTM for approval in April 2023. This current program can be referenced in detail in ordinance number 2.36.080 giving our volunteers better benchmarks in responding and training. This program also gives a better program for our Fire Police that are very active in Waterford.

Expended FY23 - \$34,873

Expended FY22 - \$21,805

Expended FY21 - \$23,878

FY 24-25 Total Education Support and Volunteer Incentive = \$50,000

10123-51810 Overtime Callbacks:

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

These calculations have been increased from the previous year(s) due to historical data based on overtime hours for the full time Firefighters, part time Firefighters and the Fire Inspector.

Expended FY23 - \$263,815

Expended FY22 - \$256,665

Expended FY21 - \$273,755

FY 24-25 Total Overtime = \$8,000

10123-XXXXX Inspector(s) Overtime:

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

Expended FY23 -

Expended FY22 - \$0

Expended FY21 - \$0

FY 24-25 Total Inspector Overtime = \$5,000

10123-XXXXX Replacement Overtime:

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

Expended FY23 -

Expended FY22 - \$0

Expended FY21 - \$0

FY24-25 Total Replacement Overtime = \$165,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



10123-XXXXX Training Overtime:

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

Expended FY23 -

Expended FY22 - \$0

Expended FY21 - \$0

FY24-25 Total Training Overtime = \$10,000

10123-51920 FICA:

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

Expended FY23 - \$150,110

FY22 - \$145,772

Expended FY21 - \$151,651

FY 24-25 Total FICA = \$165,601

PERSONNEL SUMMARY- 5 Year History

<u>Category</u>	<u>Class</u>	<u>Number of Employees</u>				
		<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Director of Fire Services	NUMP	1	1	1	1	1
Assistant Chief	NUMP	0	0	0	0	0
Fire Marshal	NUMP	1	1	1	1	1
Fire Inspector	FF-CBA	1	1	1	1	1
Office Coordinator I	AS-10	1	1	1	1	1
Clerk/Typist III	AS-6	1	1	1	1	1
Community Safety Educator	MP-3	1	1	1	1	1
Firefighter	FF-CBA	8	8	10	12	15
Part-time Firefighter	PT					9
TOTAL NUMBER OF CATEGORIES:		7	7	7	7	8
TOTAL NUMBER OF EMPLOYEES:		14	14	16	18	30

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



TOWN OF WATERFORD PERSONNEL WORKSHEET - Fire Services 2024-2025 FISCAL YEAR

									LINE 51920
DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	BUDGET SALARY 2023/2024	SALARY 2024/2025	LONGEVITY	SICK INCENTIVE	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
06/07/21	Director of Fire Services	Salary	N/A	104,551	107,577			107,577	8,230
	Assistant Fire Chief	Salary	N/A	0				0	0
06/19/08	Fire Marshal	Salary	N/A	89,980	92,584	450		93,034	7,117
	TOTALS			194,531	200,161	450	0	200,611	15,347
51120 - INSPECTION									
09/19/05	Fire Inspector	40	39.7200	82,618	82,935	450	0	83,385	6,379
	Fire Inspector	40	36.0000	0				0	0
	TOTALS			82,618	82,935	450	0	83,385	6,379
51210 - CLERICAL/TECHNICAL									
04/11/05	Office Coordinator I	35	34.4110	62,628	64,441	350	0	64,791	4,957
07/11/16	Clerk Typist III	35	28.3100	51,524	53,015	0	0	53,015	4,056
11/18/13	Community Safety Educator	25	35.7200	47,481	48,855	489	0	49,344	3,775
	TOTALS			161,633	166,311	839	0	167,150	12,787
51240 - EDUCATIONAL INCENTIVE									
	Administration			1,220	0	0		0	0
	Fire Inspection			1,310	360	0		360	28
	Firefighters			3,220	1,880	0		1,880	144
	Professional Education			6,000	6,000	0		6,000	459
	Tuition Reimbursement			5,000	5,000	0		5,000	383
	TOTALS			16,750	13,240	0	0	13,240	1,013
51410 - FIREFIGHTING									
08/02/93	Captain	56	39.3800	114,675	115,116	600		115,716	8,852
09/10/01	Captain	56	39.3800	114,675	115,116	600		115,716	8,852
09/19/05	Firefighter(Promoted to Insp.)	56	37.8325	110,168		0		0	0
07/17/06	Captain	56	39.3800	114,675	115,116	450		115,566	8,841
01/03/11	Firefighter	56	30.4100	88,554	88,895	300		89,195	6,823
08/13/18	Firefighter	56	27.3400	79,614	79,920			79,920	6,114
07/15/19	Firefighter	56	27.3400	79,614	79,920			79,920	6,114
07/15/19	Firefighter	56	27.3400	79,614	79,920			79,920	6,114
08/02/21	Firefighter	56	26.5700	77,372	77,669			77,669	5,942
02/15/22	Firefighter	56	24.1100	70,208	72,526			72,526	5,548
02/15/22	Firefighter	56	24.1100	70,208	72,526			72,526	5,548
10/05/22	Firefighter (Resigned)	56	21.0000		0			0	0
07/17/23	Firefighter	56	21.0000	61,152	65,829			65,829	5,036
07/24/23	Firefighter	56	21.0000	61,152	65,740			65,740	5,029
07/31/23	Firefighter	56	21.0000	61,152	65,652			65,652	5,022
08/14/23	Firefighter	56	21.0000	61,152	65,475			65,475	5,009
10/23/23	Firefighter	56	21.0000	61,152	64,590			64,590	4,941
NEW	Firefighter	56	21.0000		61,378			61,378	4,695
	TOTALS			1,305,137	1,285,388	1,950		1,287,338	98,481

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



TOWN OF WATERFORD									
PERSONNEL WORKSHEET - Fire Services									
2024-2025 FISCAL YEAR									
(cont.)									
51412 - PART TIME FIREFIGHTING									
Part Time Firefighters	9000hrs	27	220,000	175,000			175,000	13,388	
TOTALS			220,000	175,000			175,000	13,388	
5141X - Volunteer Incentive Program									
			Per Point						
Volunteer Firefighters	Various	7.0000	50,000	50,000			50,000	3,825	
TOTALS			50,000	50,000			50,000	3,825	
51810 - OVERTIME									
Fire Inspector(s)			5,500	5,000			5,000	383	
Firefighters Call Backs			240,000	8,000			8,000	612	
Firefighters Replacement				165,000			165,000	12,623	
Firefighters Training				10,000			10,000	765	
TOTALS			245,500	188,000			188,000	14,382	
TOTALS - FIRE SERVICES			2,276,169	2,161,035	3,689	0	2,164,724	165,601	

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



TOWN OF WATERFORD
CLOTHING ALLOWANCE BUDGET
2024-2025 FISCAL YEAR

			LINE 52370
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL CLOTHING
51110 - ADMINISTRATION			
Director of Fire Services	\$ 980.00		\$ 980.00
Assistant Chief	\$ -		\$ -
Fire Marshal	\$ 980.00		\$ 980.00
TOTALS	\$ 1,960.00	\$ -	\$ 1,960.00
51120 - INSPECTION			
Fire Inspector	\$ 980.00		\$ 980.00
Fire Inspector	\$ -		\$ -
TOTALS	\$ 980.00	\$ -	\$ 980.00
51210 - CLERICAL/TECHNICAL			
Office Coordinator I	\$ -		\$ -
Clerk/Typist III	\$ -		\$ -
Community Safety Educator	\$ 250.00		\$ 250.00
TOTALS	\$ 250.00	\$ -	\$ 250.00
51410 - FIREFIGHTING			
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ 970.00		\$ 970.00
Firefighter	\$ -		\$ -
Firefighter	\$ -		\$ -
Part-Time Firefighters (12)	\$ 4,290.00		\$ 4,290.00
TOTALS	\$ 19,810.00	\$ -	\$ 19,810.00
TOTALS	\$ 23,000.00	\$ -	\$ 23,000.00

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



FIREFIGHTER SCHEDULE							
FISCAL YEAR 24-25							
Jordan	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift (2) FT/FF	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30
Shift (2) FT/FF	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30
Cohanzie	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift (2) FT/FF	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30	07:30 - 17:30
Shift (2) FT/FF	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30	17:30 - 07:30
Oswegatchie	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift (2) PT/FF	6a-2p 2p-10p	6a-2p	6a-2p	6a-2p	6a-2p	6a-2p	6a-2p 2p-10p
Quaker Hill	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift (1) PT/FF			8a-4p		8a-4p		8a-4p
Goshen	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift (1) PT/FF	8a-4p						8a-4p

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



2000 Series: SERVICES

10123-52010 Advertising:

The advertising needs for the Fire Department are for Capital Improvement Project bids and important fire safety messages. The rates for a standard bid advertisement are approximately \$200.

Expended FY23 - \$0 Expended FY22 - \$1,159 Expended FY21 - \$380

FY 24-25 Total Advertising = \$400

10123-52020 Postage:

The postage needs for the fire department are for normal mailings and the sending of bulky packages. With the utilization of email and various social media, this line item remains the same as previous years. The breakdown is \$125 for the fire services administration and \$25 per fire station.

Expended FY23 - \$324 Expended FY22 - \$245 Expended FY21 - \$216

FY 24-25 Total Postage = \$250

10123-52030 Professional Fees:

Background Checks - These funds are utilized to cover the expenses incurred to conduct proper volunteer and employment background checks for our career and part time firefighters, these are performed in conjunction with the Human Resources department. Anticipating approximately 40 background checks (@ \$62.50) per event based on prior year(s) averages.

Expended FY23 - \$2,556 Expended FY22 - \$2,653 Expended FY21 - \$4,537

FY 24-25 Total Professional Fees = \$2,500

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



10123-52040 Service Contracts & Repairs:

Service contracts are maintained for specific services which are specialized, infrequent and cannot be performed by staff. The IT Contracts have been removed from this portion of the budget and funded through the IT budget.

Office Service	<u>Cost/Year</u>
Copier Lease - \$157.50/Month	\$1,890
Copies - Estimated 60,000 - \$.0065 p/c	\$390
Annual Service	<u>Cost/Year</u>
FIT Test Calibration	\$1,000
Contract Items	<u>Cost/Year</u>
Rug Cleaning (Oswegatchie)	\$1,505
Maintenance of Garage Doors	\$4,130
Non-Contract Items	<u>Cost</u>
Encoder Repairs - 2 Units (\$95)	\$190
Knox Box - 6 Units (\$175)	\$1,050
Knox Box - 6 Padlocks (\$85)	\$510
FIT Test Supplies	\$500
Traffic Light Pre-Emption System	\$2,500
Equipment Repairs	\$7,335
Summary of Service Contracts & Repairs	<u>Cost/Year</u>
Office Service	\$2,280
Annual Service	\$1,000
Contract Items	\$5,635
Non-Contract Items	\$12,085

Expended FY23 - \$10,607

Expended FY22 - \$7,033

Expended FY21 - \$14,400

FY 24-25 Total Service Contracts & Repairs = \$21,000

TOWN OF WATERFORD

FY2025 BUDGET REQUEST

DEPARTMENT: FIRE SERVICES



10123-52050 Association Dues/Conferences/Education:

This request will be utilized for the expenses for membership in the various trade organizations, publications, conferences and educational expenses. This item provides for the knowledge of trends, new developments, updated codes and the latest technology in the related areas of the fire service.

Subscriptions

	<u>Cost</u>
NFPA Code Services Subscription	\$1,500
NFPA Handbooks	\$250
International Code Council Code Books	\$250

Materials & Manuals

	<u>Cost</u>
IFSTA/J&B Training Manuals	\$1,000
Training Materials/DVD's	\$1,000

Dues

	<u>Cost</u>
National Fire Protection Association	\$175
International Code Council	\$175
National Fire Sprinkler Association	\$150
International Association of Fire Chiefs	\$340
Connecticut Fire Marshals Association	\$150
CSFA	\$160
CT Fire Chiefs' Association	\$60
New London County Fire Chiefs' Association	\$485
New England Association of Fire Marshals	\$25
International Association of Arson Investigators	\$50
CT Fire Department Instructor Association	\$30
CT State Firefighters Association	\$400

F/T Staff Training

	<u>Cost</u>
OSHA Recertification Training (6 members)	\$1,000
EMT Concert Program - Refresher (6 members)	\$1,500
Fire Service Instructor II (2 members)	\$900
Fire Officer II/III (2 members)	\$900
Pump & Aerial Operator (4 members)	\$1,400
Safety Officer (2 members)	\$300
Fire/Arson Investigation (2 members)	\$500
Live Fire Training	\$500

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Fire Company - Training Courses	<u>Cost</u>
Firefighter Training	\$3,500
Fire Officer Training	\$2,000
OSHA Recertification Training (5 Sessions)	\$1,500
HazMat Recertification Training (5 Sessions)	\$1,500
Aerial Operator/Strategy & Tactics	\$2,000
Pump Operator/Basic Pump Operations	\$2,000
Driver Training/Q Endorsement	\$1,500

Fire Company - Training Courses (cont.)	<u>Cost</u>
Fire Police	\$800
Junior Member Training	\$1,500
Rescue Technician Training	\$2,000
Live Fire Training	\$3,500
Rescue Week & June School	\$3,000

Summary of Dues, Conferences & Educ.	<u>Cost/Year</u>
Subscriptions	\$2,000
Materials & Manuals	\$2,000
Dues	\$2,200
Training	\$7,000
Training Courses	\$24,800

Expended FY23 - \$47,958 Expended FY22 - \$34,450 Expended FY21 - \$24,686

FY 24-25 Total Association Dues/Conferences/Education = \$38,000

10123-52060 Printing:

This request shall be utilized for services provided by the Town's printer for color copies.

Expended FY23 - \$60 Expended FY22 - \$13 Expended FY21 - \$26

FY 24-25 Total Printing Expenses = \$100

**TOWN OF WATERFORD
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10123-52070 Reimbursable Expenses:

This request shall be utilized for unexpected out-of-pocket expenses not covered in other line items and reimbursement for use of personal vehicles for town business at \$.67 per mile.

Expended FY23 - \$99

Expended FY22 - \$414

Expended FY21 - \$0

FY 24-25 Total Reimbursable Expenses = \$1,000

10123-52080 Telephone:

This request will be utilized for telephone service for the Public Safety Complex as well as the five fire stations, including cellular service. The large increase is from the iPads in the fire apparatus, the first year was covered through ARPA funds. The expense breakdown has been provided:

Expended FY23 - \$18,338

Expended FY22 - \$16,092

Expended FY21 - \$18,817

FY 24-25 Total Telephone = \$29,500

FIRE DEPARTMENT

Telephone Expenses

FY 22-23

Telephone Expense

FMO (Cell Phones)	\$2,256.51
FMO (2 New Ipads)	\$773.78
Jordan Fire Company	\$2,978.31
Quaker Hill Fire Company	\$3,618.55
Goshen Fire Company	\$2,551.21
Oswegatchie Fire Company	\$2,807.67
Cohanzie Fire Company	\$3,351.73
TOTAL	\$18,337.76

FY 21-22

Telephone Expense

FMO (Cell Phones)	\$2,011.07
Jordan Fire Company	\$2,696.14
Quaker Hill Fire Company	\$3,461.60

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Goshen Fire Company	\$2,164.25
Oswegatchie Fire Company	\$2,585.04
Cohanzie Fire Company	\$3,173.81
TOTAL	\$16,091.91

FY 20-21 Telephone Expense

FMO (Cell Phones)	\$3,753.36
Jordan Fire Company	\$2,705.35
Quaker Hill Fire Company	\$4,333.93
Goshen Fire Company	\$2,253.52
Oswegatchie Fire Company	\$2,617.53
Cohanzie Fire Company	\$3,153.17
TOTAL	\$18,816.86

10123-52090 Heating Oil:

This line item has been moved to the consolidated line item to serve all town departments and buildings.

Expended FY23 - \$0 Expended FY22 - \$0 Expended FY21 - \$32,472

Total Heating Oil = \$0

10123-52100 Electricity:

This line item has been moved to the consolidated line item to serve all town departments and buildings.

Expended FY23 - \$0 Expended FY22 - \$0 Expended FY21 - \$61,966

Total Electricity = \$0

10123-52110 Water:

This line item has been moved to the consolidated line item to serve all town departments and buildings.

Expended FY23 - \$0 Expended FY22 - \$0 Expended FY21 - \$5,368

Total Water = \$0

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10123-52120 Sewer:

This line item has been moved to the consolidated line item to serve all town departments and buildings.

Expended FY23 - \$0 Expended FY22 - \$0 Expended F21 - \$8,104

Total Sewer = \$0

10123-52290 Public Safety Awareness:

This request will be utilized by the Community Safety Educator to purchase specialized printed material, handouts, posters, etc. for the school and our senior programs focused on general fire prevention and life safety education. This allocation will also be used for marketing of the Fire Services within our community, volunteer recruitment activities including career and college fairs and middle and high school displays.

Expended FY23 - \$3,479 Expended FY22 \$2,248 Expended FY21 - \$410

FY 24-25 Total Public Safety Awareness = \$4,000

10123-52310 Examinations:

This request will be utilized to provide OSHA/NFPA required physicals for all firefighters who are certified in the use of self-contained breathing apparatus and interior structural firefighting. Additional tests may be required and conducted at the discretion of the Physician during the physical examination. Fitness for Duty testing is also conducted from this line item. Anticipating 25 firefighters @ \$400 per physical in FY24.

Expended FY23 - \$8,207 Expended FY22 - \$7,519 Expended F21 - \$5,373

FY 24-25 Total Examinations = \$10,000

10123-52320 Fire Hydrants/Water System Contract:

This request will be utilized to cover the expense of the Water System Contract with the City of New London and Veolia Water. Unfortunately we are seeing increases again this year due to State mandated requirements. An increase of 7% is estimated for budgeting.

1,102 Hydrants @ \$525.40ea \$579,000

Expended FY23 - \$540,950 Expended FY22 - \$450,806 Expended FY21 - \$450,806

FY 24-25 Total Fire Hydrants = \$579,000

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10123-52370 Clothing Allotment:

This request will be utilized for outfitting the Fire Department personnel with their uniform needs.

Director	\$980
Assistant Chief	\$0
Fire Marshal	\$980
Fire Inspector	\$980
Fire Safety Instructor	\$250
Fire Fighters (16 full-time) @ \$970.00	\$15,520
Fire Fighters (12 part-time) @ \$357.50	\$4,290

Expended FY23 - \$20,756

Expended FY22 - \$20,178

Expended FY21 - \$10,668

FY 24-25 Total Clothing Allowance = \$23,000

10123-52371 Fire Police:

This request will be utilized for protective equipment for the fire police. Below is a cost breakdown of items required in fulfilling the legal requirements in performance of these hazardous duties.

Reflective Coat (4)	\$135	Rain Jacket	\$40 (3)
Reflective Vest (3)	\$30	Protective Helmets	\$35 (3)
Reflective Gloves (3)	\$25	Flashlights	\$40 (3)
Traffic Cone (4)	\$20	Traffic Control Sign	\$40 (3)

Expended FY23 - \$575

Expended FY22 - \$4,837

Expended FY21 - \$21

FY 24-25 Total Fire Police = \$1,250

10123-52372 Insurance - Fire Companies:

This request will be utilized for insurance coverage on the building/grounds and apparatus/vehicles.

Expended FY23 - \$139,269

Expended FY22 - \$142,680

Expended FY21 - \$134,223

FY 24-25 Total Insurance - Fire Companies = \$142,000

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10123-52373 LP-Gas:

This request will be utilized for propane fuel for kitchen stoves and gas grills. The figures used are from a three-year average consumption. Fire Services has explored the possibility of becoming a part of the Board of Education contract price and supplier in FY23-24. This has been completed and we are joining that contracted pricing. We are working on changing fire companies over.

Expended FY23 - \$1,940

Expended FY22 - \$3,593

Expended FY21 - \$3,258

FY 24-25 Total LP-Gas = \$5,600

FIRE DEPARTMENT
Consolidated LP-Gas Usage Summary
FY22-23

DEPARTMENT	Amount	Quantity
Jordan Fire Company 89 Rope Ferry Road	\$903.82	370.4
Quaker Hill Fire Company 17 Old Colchester Road	\$0.00	0.0
Goshen Fire Company 63 Goshen Road	\$330.13	152.8
Oswegatchie Fire Company 441 Boston Post Road	\$67.16	26.6
Cohanzie Fire Company 53 Dayton Road	\$527.35	240.9
GRAND TOTALS:	\$1,828.46	790.7

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10123-52374 Cable Television:

This request will be utilized for expanded basic cable television for the (5) fire stations. The rate utilized to calculate is the estimated rate of \$1,500 per station (\$125p/m) from Atlantic Broadband.

Expended FY23 - \$7,511

Expended FY22 - \$7,042

Expended FY21 - \$6,983

FY 24-25 Total Cable Television = \$7,500

10123-52375 Ladder Testing/Repairs:

This request will be utilized for the required annual testing and certification of all ground ladders and aerials.

Ground Ladders	(760 Feet x \$3.50)	\$2,660
Aerial Devices	(3 Units x \$1,425)	\$4,275
Repairs		\$865

Expended FY23 - \$3,534

Expended FY22 - \$7,177

Expended FY21 - \$5,919

FY 24-25 Total Ladder Testing/Repairs = \$7,800

10123-52376 Hydraulic Tools Testing/Repairs:

This request will be utilized for the required annual testing, certification and repairs of all hydraulic tools and equipment. We are now out of the 1st year maintenance with new equipment which is reflected in last year's \$0.00 cost.

Expended FY23 - \$0

Expended FY22 - \$418,125

Expended FY21 - \$1,935

FY 24-25 Total Hydraulic Tools Testing/Repairs = \$3,200

10123-52377 SCBA Testing/Repairs:

This request will be utilized for the required annual testing and certification of Air Packs.

Annual Flow Testing (96 @ \$65)	\$6,240
Maintenance & Repairs	\$3,560

Expended FY23 - \$18,938

Expended FY22 - \$10,102

Expended FY21 - \$11,861

FY 24-25 Total SCBA Testing/Repairs = \$9,800

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10123-52378 Building Maintenance:

This request will be to provide funding for building maintenance and upgrades to the fire stations. This breakdown is a per station cost at \$16,800 per fire station. These contracts or services listed below are averages based on a 5 year history:

Fire Alarm System Inspection	\$625	Sprinkler System Inspection	\$1,575
Boiler Inspection	\$100	Fire Extinguisher Inspection	\$300
Kitchen Hood System Inspection	\$500	Pest Control	\$600
Vehicle Exhaust System	\$1,000	Overhead Door Repairs	\$1,500
HVAC & Repairs	\$1,500	Plumbing & Electrical	\$1,500
Grounds Maintenance & Exterior	\$2,300	Interior repairs	\$5,300

Expended FY23 - \$81,796

Expended FY22 - \$71,717

Expended FY21 - \$71,338

FY 24-25 Total Service Building Maintenance = \$84,000

10123-52379 Fire Hose & Nozzle/Appliance Testing/Repairs:

This request will be utilized for the annual testing and certification from a third-party vendor for the following:

Fire Hose	35,000 feet	=	\$7,700
Nozzles & Appliances	175 Units	=	\$2,250

Expended FY23 - \$8,402

Expended FY22 - \$0

Expended FY21 - \$7,539

FY 24-25 Total Fire Hose Testing/Repairs = \$9,950

10123-52387 Fire Pump Testing:

This request will be utilized for the annual testing and certification of the ten (10) apparatus' fire pumps at the cost of \$450 per unit.

Expended FY23 - \$1,200

Expended FY22 - \$1,200

Expended FY21 - \$2,475

FY 23-24 Total Fire Pump Testing = \$4,500

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10123-XXXXX OSHA Compliance:

This is a new line to better track costs associated with OSHA compliance costs.

Expended FY23 - \$1,200

Expended FY22 - \$2,475

Expended FY21 - \$3,000

FY24-25 Total OSHA Compliance = \$1,800

10123-52392 Emergency Generator Maintenance/Repairs:

This request will be utilized for annual maintenance and repairs for fire station emergency generators. We are part of the contract for all Town generators for service.

Inspection Contract \$1,725

Repairs \$7,775

Expended FY23 - \$11,569

Expended FY22 - \$15,289

Expended FY21 - \$1,690

FY 23-24 Total Emergency Generator Maintenance/Repairs = \$9,500

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2000 Series: Back-up Documents

Connecticut Fire Chiefs Association

The mission of the organization is to promote the position of Chief Fire Officers in Connecticut as the leaders of the fire service through continuing education, unity in the fire service, safety, and professionalism as a fire officer. The association is involved in legislative issues, training, regulatory and many other facets of the fire service.

National Fire Protection Association

The mission of the international nonprofit NFPA, established in 1896, is to reduce the worldwide burden of fire and other hazards on the quality of life by providing and advocating consensus codes and standards, research, training and education. The world's leading advocate of fire prevention and an authoritative source on public safety, NFPA develops, publishes, and disseminates more than 300 consensus codes and standards intended to minimize the possibility and effects of fire and other risks.

International Code Council

The International Code Council (ICC) is a membership association dedicated to building safety and fire prevention. ICC develops the codes and standards used to construct residential and commercial buildings, including homes and schools. The International Codes, or I-Codes, published by ICC, provide minimum safeguards for people at home, at school and in the workplace. Building codes benefit public safety and support the industry's need for one set of codes without regional limitations. The Fifty states and the District of Columbia have adopted the I-Codes at the state or jurisdictional level.

National Fire Sprinkler Association

The membership of the National Fire Sprinkler Association recognizes that their work has a direct, as well as indirect, impact on the quality of life for all humanity. In practice of their profession, members of the National Fire Sprinkler Association must maintain and constantly improve their competence and perform under a standard of professional behavior, which requires adherence to the highest principles of ethical conduct with balanced regard for the interests of the public, clients, employees, colleagues and the greater fire protection community they serve.

National Volunteer Fire Council

The National Volunteer Fire Council (NVFC) is the leading nonprofit membership association representing the interests of the volunteer fire, EMS, and rescue services. The NVFC serves as the voice of the volunteer in the national arena and provides invaluable tools, resources, programs, and advocacy for first responders across the nation.

International Association of Fire Chiefs

The International Association of Fire Chiefs represents the leadership of over 1.2 million firefighters and emergency responders. IAFC members are the world's leading experts in firefighting, emergency medical services, terrorism response, hazardous materials spills, natural disasters, search and rescue, and public safety legislation. Since 1873, the IAFC has provided a forum for its members to exchange ideas and uncover the latest products and services available to first responders. Their mission is to provide leadership to career and volunteer chiefs, chief fire officers, company officers and managers of emergency service organizations throughout the international community through vision, information, education, services and representation to enhance their professionalism and capabilities.

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International Association of Arson Investigators

The International Association of Arson Investigators, Inc. (IAAI) is an association of more than 5,000 fire investigation professionals from across the world, united by a strong commitment to suppress the crime of arson through professional fire investigation. The IAAI's vision is to be the global resource for fire investigation training, technology, research and professional development.

Connecticut Fire Marshals Association

The mission of the Connecticut Fire Marshals Association is to provide protection for the public at large by efficient and effective utilization of its resources through education, prevention and code enforcement. Our Goals is to achieve the highest level of professionalism, ethics and standards for its members through educational programs. And to fairly and impartially enforce state and local codes, while enhancing our community service and relations through public fire education.

The training section of this budget covers a spectrum of disciplines that are required for firefighters to develop their skills and expand their knowledge. Being a volunteer fire service, it takes a number of members to be proficient in the disciplines that are required on incident scenes. Very few firefighters have the detailed knowledge and skills to deal with all types of incidents. That is why we train individuals to their strengths and allow them to specialize in the disciplines that they desire. The following is a breakdown of a few fire service disciplines and the types of training offered.

Firefighting - Every firefighter needs to have the basic skills and training to participate in any emergency incident. All firefighters must be trained in the incident management system, infection control and standard operating procedures. The firefighter must also be proficient in the use of personal protection equipment.

Structural Firefighting - Any firefighter wanting the skills to be a certified structural firefighter needs to meet increased respiratory requirements, more frequent physical requirements and participate in frequently scheduled live fire evolutions. Every structural firefighter must be certified to the firefighter I level to be able to enter a fire within a structure. Advanced skills are developed as the firefighter becomes level II certified.

Firefighter I - \$1250
Flashover Survival - \$120
Building Construction - \$65

Firefighter II - \$950
Fireground Survival - \$165

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Fire Officer - Any firefighter wanting to become a fire officer must be skilled and proficient in all the basic aspects of all disciplines that his company may deal with. This firefighter must also have skills to supervise his peers.

Fire Officer I - \$440

Fire Officer II - \$385

Fire Officer III - \$410

Strategy & Tactic Workshops - \$85

Incident Health & Safety Officer - \$140

Health & Safety Officer - \$140

RIT Command & Control - \$45

Traffic Incident Management - \$55

OSHA Recertification

Safety Presentation

Personal Protective Equipment Inspection

Annual SCBA FIT Test

Operating Guidelines/Policy Review

Accountability System Review

Emergency Vehicle Operations Refresher

HazMat Operational Refresher

HazMat Practical Exercise

Bloodborne Pathogens Refresher

CPR/AED Review/Recertification

Lucas II / Epi-Pen Refresher

HIPPA Requirements Review

HazMat Technician

WMD Awareness - \$100

HazMat Operational - \$300

HazMat Technician - \$475

Driver/Operator - Any firefighter wanting to become a driver operator must meet the specific licensing requirements for the specific apparatus. There are also physical requirements that come with certain classes for licensing. The firefighter must be certified on the type of apparatus they are operating and be proficient in emergency vehicle operations.

Q Endorsement - \$475

Basic Pump Operation - \$150

Aerial Strategy & Tactics - \$300

Tanker Shuttle Operations - \$110

Pump Operator - \$450

Aerial Operator - \$450

Fire Instructor

Public Information Officer - \$165

Fire Instructor I - \$430

Fire Instructor II - \$430

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Rescue Technician

Cold Water Rescue - \$90

Rescue Technician I/II-Rope Rescue - \$600

Rescue Technician I/II-Vehicle/Machinery - \$550

Rescue Technician I/II-Core - \$465

Rescue Technician I/II-Trench Rescue - \$550

Rescue Technician I/II-Confined Space- \$525

Emergency Medical

Emergency Medical Responder - \$385

Emergency Medical Technician - \$1,150

EMR/EMT Refresher (2/3years) - \$525

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FEMA / Emergency Management Institute (EMI)

The [Emergency Management Institute \(EMI\)](#) serves as the national focal point for the development and delivery of emergency management training to enhance the capabilities of federal, state, local, tribal and territorial government officials, volunteer organizations and the public and private sectors to minimize the impact of disasters.

The [National Incident Management System \(NIMS\)](#) guides all levels of government, nongovernmental organizations and the private sector to work together to prevent, protect against, mitigate, respond to and recover from incidents.

NIMS provides stakeholders across the whole community with the shared vocabulary, systems and processes to successfully deliver the capabilities described in the [National Preparedness System](#). NIMS defines operational systems that guide how personnel work together during incidents.

NIMS Core Curriculum Courses are comprised of ICS, NIMS, and All-Hazards Position Specific (AHPS) courses detailed below:

ICS and NIMS Courses

- [ICS-100: Introduction to the Incident Command System](#) On line EMI
- [ICS-200: ICS for Single Resources and Initial Action Incidents](#) On line EMI
- [ICS-300: Intermediate ICS for Expanding Incidents](#) Three days 24 hours in person
- [ICS-400: Advanced ICS for Command and General Staff](#) Two day 16 hours in person
- [IS-700: National Incident Management System, An Introduction](#) On line EMI
- [IS-703: NIMS Resource Management](#) On line EMI
- [IS-706: NIMS Intrastate Mutual Aid – An Introduction](#) On line EMI
- [IS-800: National Response Framework, An Introduction](#) On line EMI

ICS 300/400 these are in person and are coordinated by State Emergency Management Agencies,

June Fire School

June Fire School is held in the first full week in June of each year. It is the largest annual event that the Connecticut Fire Academy hosts, concentrating on firefighter development at all response levels.

Rescue Week

Rescue Week is held in the last week in September of each year. It is an annual event that the Connecticut Fire Academy hosts, concentrating on the disciplines of technical rescue at all response levels.

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Title 2 – ADMINISTRATION AND PERSONNEL

Chapter 2.36 – FIRE SERVICE

2.36.075 – Fire Marshal fee schedule and enforcement.

- A. *Purpose.* The purpose of this fee schedule is to allow the Town of Waterford Fire Marshal's Office to collect fees in connection with the Fire Marshal's fire inspection and plan review responsibilities and other activities within the boundaries of the Town of Waterford, Connecticut, that are regulated by the Waterford Town Ordinances, the State Fire Safety Code, the State Fire Prevention Code, the Connecticut General Statutes and/or the regulations promulgated by the Office of the State Fire Marshal or the Department of Emergency Services and Public Protection.
- B. *Fee schedule for Fire Marshal duties.* Pursuant to Connecticut Agencies Regulations 29-291a-7a(g), the Fire Marshal shall adopt a fee schedule for certain prescribed duties in accordance with the Connecticut State Fire Prevention Code. Fees may be assessed for functions including, but not limited to, permits, plan reviews, inspections, and special events. Such fees may be modified as deemed necessary by the Fire Marshal. Such proposed modifications shall be submitted to the RTM for its approval and the RTM's consideration of said modifications shall serve as notice of changes to this fee schedule.
- C. *Posting of fee schedule.* The Fire Marshal shall post the current fee schedule, in public view, at the Office of the Fire Marshal, the Office of the Building Department, and on the Town's website. Any Occupancy existing on the adoption date of this ordinance shall be exempt from Initial Fees but shall be subject to Renewal Inspections and Fees.
- D. *Exemption from fee liability.* All boards and agencies of the Town of Waterford, including the use of private fire company properties used for fire protection services, shall be exempt from -the payment of fees pursuant to this Chapter.
- E. *Enforcement of State Fire Prevention Code.* When the Fire Marshal ascertains that there exists in any building, or upon any premises, a condition that violates the State Fire Prevention Code, the Fire Marshal shall enforce such State Fire Prevention Code in accordance with Connecticut General Statutes Section 29-291(c) and may impose any penalties and/or fines as set forth therein, as may be amended from time to time.
- F. *Activity fees—certification/license inspections.* When the Office of the Fire Marshal performs an inspection that requires official certification issued from the Office, a fee shall be charged for such inspection prior to the issuance of a certificate. The fees for such inspection noted below shall apply. All other fees for inspections, reviews, or services must be submitted with applications for such services. Government, public education and nonprofit organizations are exempt from fees but are still subject to inspections as required.

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Type of Occupancy	Initial Fee	Renewal Fee
Assembly use, liquor license	\$100	\$50
Carnival/Fair	\$100	N/A
DCF Code Compliance	\$50	\$25
Educational Facilities (Private)	\$100	\$50
Hood & Extinguishing Systems	\$100	\$50
Nursing and Convalescent Homes	\$250	\$100
Residential Board and Care	\$250	\$100
Day Care Facilities	\$100	\$50
Type of Occupancy	Initial Fee	Renewal Fee
Group Day Care (Home)	\$100	\$50
Hotel/Motel	\$200	\$100
Bed & Breakfast	\$100	\$50
Dry Cleaning Facilities	\$100	\$50
Retail Fireworks/Sparkler	\$200	\$200
Elevator Certification	\$100	N/A
Hazardous Materials Transport	\$50	\$50
Blasting Permits (set by State Statute)	\$60	N/A
Propane Filling Station	\$75	\$25
Propane Tank Installation	\$50	N/A
Propane Tank Use at Events	\$25	N/A
Burning Permits	\$25	N/A
Oil Tank Removal <1000 gal	\$100	N/A
Oil Tank Removal >1000 gal	\$250	N/A

G. *Plan review fees.* Whenever any person, firm, business or other entity submits a plan in connection with a building permit for review and/or approval from the Office of the Fire Marshal, the fees for said review and/or approval shall be based on aggregate building square footage as set forth below.

Independent plan review may be required on any project.

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Building plan review

- (a) Up to 2,000 square feet: \$100
- (b) 2,001 square feet to 4,999 square feet: \$175
- (c) 5,000 square feet to 9,999 square feet: \$350
- (d) 10,000 square feet to 20,000 square feet: \$650
- (e) 20,001 square feet to 50,000 square feet: \$850
- (f) 50,001 square feet to 100,000 square feet: \$1250
- (g) 100,001 square feet to 250,000 square feet: \$2500
- (h) 250,001 square feet or greater: \$6000

Fire alarm system plan review (square footage of area being protected)

- (a) Up to 2,000 square feet: \$100
- (b) 2,001 square feet to 4,999 square feet: \$120
- (c) 5,000 square feet to 9,999 square feet: \$200
- (d) 10,000 square feet to 20,000 square feet: \$350
- (e) 20,001 square feet to 50,000 square feet: \$750
- (f) 50,001 square feet to 100,000 square feet: \$950
- (g) 100,001 square feet to 250,000 square feet: \$2000
- (h) 250,001 square feet or greater: \$3000

Sprinkler system plan (square footage of area being protected)

- (a) Up to 2,000 square feet: \$100
- (b) 2,001 square feet to 4,999 square feet: \$120
- (c) 5,000 square feet to 9,999 square feet: \$200
- (d) 10,000 square feet to 20,000: \$650
- (e) 20,001 square feet to 50,000 square feet: \$750
- (f) 50,001 to 100,000 square feet: \$950
- (g) 100,001 square feet to 250,000 square feet: \$1250
- (h) 250,001 square feet or greater: \$2800

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Food service type I hood system (includes final acceptance inspection) \$75

Hood, Duct, & Suppression Systems:

Kitchen suppression system (wet chemical)	\$100
Other special Suppression System	\$100
Hood & Ductwork (mechanicals)	\$100

- H. *Plan review compliance.* Any plans for buildings may be required to have an independent plan review, as determined at the sole discretion of the Office of the Fire Marshal. The independent plan review may be conducted by a plan reviewer hired by the applicant and subject to the approval of the Office of the Fire Marshal. The applicant shall pay all costs associated with the contracted plan reviewer's independent review and any fees associated with the Waterford Fire Marshal's office. The applicant shall submit the plan reviewer's written report prior to the Office of the Fire Marshal's review and approval of any such plan. The Office of the Fire Marshal has the final authority to modify submitted plans.

The Office of the Fire Marshal shall have 30 days to complete the review of such submitted drawings and shall provide in writing authorization to release a building permit from the Town of Waterford Building Official in accordance with Connecticut General Statutes § 29-263.

When the review is completed and the plan fully complies with the Connecticut State Fire Safety Code, a Plan Review Report shall be provided to the applicant. In addition, a recommendation for permit shall be forwarded to the Building Official.

Fire Marshal inspections shall be required at various phases of the construction process and shall be specified on the Plan Review Report. Once all required inspections have been conducted and passed, the Fire Marshal shall forward a recommendation for a Certificate of Occupancy to the Building Official.

- I. *Billing and enforcement.* No permit or required certificate shall be issued to any party until the fee for such permit or certificate has been submitted with the appropriate application. All fees shall be payable by check only, made out to "Town of Waterford Fire Marshal's Office."

The Town of Waterford may take any enforcement action necessary to obtain compliance with this ordinance.

(Amend. of 12-04-23)

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



3000 Series: MATERIALS/SUPPLIES

10123-53010 Office Supplies:

This request will be utilized to cover the cost of office supply items that are not available through the in-house process.

Fire Prevention	\$500
Fire Stations	\$500

Expended FY23 - \$1,062

Expended FY22 - \$519

Expended FY21 - \$903

FY 24-25 Total Office Supplies = \$1,000

10123-53020 Other Supplies:

This request will be utilized for consumable supplies such as Paper Towels, Trash Receptacle Liners, Toilet Tissue, Facial Tissue, Liquid Soap, Light Bulbs, etc.

Public Safety	\$2,000
Fire Stations	\$8,000

Expended FY23 - \$10,135

Expended FY22 - \$11,226

Expended FY21 - \$24,290

FY 24-25 Total Other Supplies = \$10,000

10123-53021 Consumables:

This request will be utilized for food and refreshments for firefighters during long-term incidents and during training sessions.

Expended FY23 - \$5,481

Expended FY22 - \$5,488

Expended FY21 - \$4,131

FY 24-25 Total Consumables Expenses = \$4,500

10123-53070 Auto Repairs:

This request will be utilized for the repair costs of all apparatus and vehicles assigned to the Fire Service. Apparatus fleet. Repairs is an ongoing challenge both in cost and acquiring parts causing extended down times. Fire Services is also working closer with Purchasing and went out to Bid for the first time last fiscal year. This process guaranteed Fire Services a 3 year contract with the option to renew 2 vendors for service and repairs. We now use two vendors for service instead of five or six.

Expended FY23 - \$190,637

Expended FY22 - \$120,969

Expended FY21 - \$111,849

FY 24-25 Total Auto Repairs = \$110,000

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



10123-XXXX Marine Repairs:

This line is new broken off of auto repairs to better track repairs on marine units.

Expended FY23 - \$15,600

Expended FY22 - \$0

Expended FY21 - \$0

FY 24-25 Total Marine Repairs = \$5,000

10123-XXXX Tires:

This line is new broken off of auto repairs to better track tire costs and replacement plans.

Expended FY23 - \$9,787

Expended FY22 - \$0

Expended FY21 - \$0

FY 24-25 Total Tires = \$7,000

10123-53080 Automotive Maintenance:

This request will be utilized for the preventive maintenance of all vehicles and apparatus assigned to Fire Services. This fiscal year we started an aggressive preventative program of undercoating all apparatus to prevent rusting and decaying of equipment. Fire apparatus fleet costs are also increasing due to aging equipment, industry standards, and Federal DOT requirements on annual inspections. The following is a summary of these costs but not all inclusive.

<u>Federal DOT Inspections 49 CFR 396.17</u>	\$ 125
<u>Chassis Service</u>	\$ 475
<u>Pump Service</u>	\$ 375
<u>Brake Inspection</u>	\$ 630
<u>Aerial Truck Service</u>	\$1,300
<u>Apparatus Undercoating</u>	\$ 250
<u>Annual NFPA Pump Service</u>	\$ 450
<u>Tires</u>	\$4,700

Expended FY23 - \$36,055

Expended FY22 - \$0

Expended FY21 - \$0

FY 24-25 Total Automotive Maintenance = \$20,000

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



10123-53090 Fuels Gasoline & Diesel Fuel:

Fuel consumption for a 12 month period follows:

Gasoline - 2,266.4 gallons

Diesel - 12,560.0 gallons

3,000 gallons of gasoline @ \$ 2.4776 per gallon.

11,000 gallons of diesel fuel @ \$4.35 per gallon.

Expended FY23 - \$41,537

Expended FY22 - \$23,607

Expended FY21 - \$20,647

FY 24-25 Total Gasoline & Diesel Fuel = \$42,000

10123-53110 Computer Supplies:

This request will be utilized for software upgrades and miscellaneous supplies. The cost is estimated at \$200 per fire station.

Expended FY23 - \$610

Expended FY22 - \$740

Expended FY21 - \$1,728

FY 23-24 Total Computer Supplies = \$1,000

10123-53111 Firefighters' Protective Clothing:

This request will be utilized for protective turnout gear for the firefighters. The number of sets purchased to date for FY23-24 is reflected on the Inventory Update.

Firefighter Protective Clothing \$3,400 per Firefighter

(9) Integrated PPE Harness at \$250 = \$2,250

(6) Firefighting boots at \$450 = \$2,700

(4) Firefighting Helmets at \$350 = \$1,400

(24) Firefighting Gloves at \$75 = \$1,800

(40) Firefighting Hoods at \$110 = \$2,430

Total \$10,650

Expended FY23 - \$42,728

Expended FY22 - \$38,558

Expended FY21 - \$76,728

FY 24-25 Total Firefighters' Protective Clothing = \$35,000

TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES



10123-53112 Firefighting Supplies:

This request will be utilized for consumable firefighting supplies such as SCBA Batteries, flashlight batteries, batteries for power tools, Absorbent Materials, Hand tools, Road Flares, Caution Tape, etc.

Expended FY23 - \$15,907 Expended FY22 - \$5,664 Expended FY21 - \$11,327

FY 24-25 Total Firefighting Supplies = \$9,500

10123-53113 Volunteer Responder Awards:

This request will be utilized for awards that are given to the volunteer firefighters in appreciation of various achievements. These awards are normally a type of protective equipment/apparel that can be utilized by the volunteer in the functions of his/her fire service duties.

Expended FY23 - \$2,892 Expended FY22 - \$2,034 Expended FY21 - \$518

FY 24-25 Total Volunteer Responder Awards = \$5,000

10123-53114 Medical Supplies:

This request will be utilized to supply the (10) units designated as First Responders with consumable supplies such as infectious control equipment (PPE), ventilation & airway equipment, bandages and dressings, triage packs, medications, etc.

Expended FY23 - \$6,706 Expended FY22 - \$5,220 Expended FY21 - \$0

FY 24-25 Total Firefighting Supplies = \$6,500

10123-53115 Volunteer Firefighter Supplies:

This request for Volunteer firefighter supplies is to address our volunteer items that may not be covered under another line. As we all know, keeping our volunteers is crucial and should they should be provided minor supplies as shirts, sweatshirts, rain gear, winter hats, and other minor items.

Expended FY23 - \$0 Expended FY22 - \$0 Expended FY21 - \$0

FY 24-25 Total Volunteer Firefighter Supplies = \$3,000

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



4000 Series: EQUIPMENT

10123-54060 Office Equipment:

This request will be utilized for office equipment or furniture upgrades for the fire stations and the Public Safety Building.

Public Safety	\$ 200
Fire Stations	\$1,000

Expended FY23 - \$1,029

Expended FY22 - \$500

Expended FY20 - \$209

FY 24-25 Total Office Equipment = \$1,200

10123-54202 Equipment – Fire Inspection/Investigation:

This request will be for the purchase of hand tools, monitoring equipment, consumables, and protective clothing that are utilized in the collection of fire scene evidence or conducting inspections.

Expended FY23 - \$505

Expended FY22 - \$1,172

Expended FY21 - \$158

FY 24-25 Total Equipment - Fire Inspection/Investigation = \$750

10123-54218 Firefighting Equipment:

This request will be utilized for the purchase of various types of equipment. This funding will be utilized to standardize the equipment throughout the fire stations.

(8) 50' Length of 1-3/4" Fire Hose @ \$175	\$1,400
(8) 50' Length of 2-1/2" Fire Hose @ \$225	\$1,800
(6) 50' Length of 3" Fire Hose @ \$275	\$1,650
(6) 5" length 100' @ \$900	\$5,400
(2) Combustible Gas Meters @ \$950	\$1,900
(2) Sets of Rescue Rope @ \$400	\$ 800
Rescue Rope Hardware	\$2,000
(10) 5-Gal Container of Firefighting Foam @ \$165	\$1,650
Nozzle/Appliance Repairs/Replacement	\$3,750
Hand Tool Replacement	\$1,400
Power Tool Repairs/Replacement	\$1,250
Wildland Firefighting Equipment	\$1,000

Expended FY23 - \$16,053

Expended FY22 - \$16,046

Expended FY21 - \$16,995

FY 24-25 Total Firefighting Equipment = \$24,000

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



10123-54220 Radio/ Emergency Lights:

This request will be utilized for radio/pager equipment and repairs to radios/pagers/lighting equipment.

Radios/Pagers \$1,500

Radio/Lighting Repairs \$8,000

Expended FY23 - \$10,199

Expended FY22 - \$9,158

Expended FY21 - \$11,558

FY 24-25 Total Radio/Emergency Lights = \$9,500

10123-54222 Rescue Truck:

This request will be utilized for costs associated with the Rescue Truck. This unit is housed at the Cohanzie station, but services all five fire stations throughout town. This line item allows for sufficient funding to maintain and replace equipment as necessary. This unit provides town-wide rescue disciplines including Vehicle Extrication, Confined Space, High Angle, and Trench.

Annual Maintenance/Replacement to Power Equipment \$2,000

Consumables/Repairs to Hand Equipment \$3,500

Expended FY23 - \$87

Expended FY22 - \$0

Expended FY21 - \$6,978

FY 23-24 Total Rescue Truck = \$5,500

10123-54226 Equipment:

This request will begin replacing the Large Diameter Hose (5") that is utilized for supply lines on the engines. This request would be for funding the purchase of enough LDH to replace two (2) hose bed loads. Hose testing and replacement is a NFPA Standard annually.

(10) 100' Length of 5" Fire Hose @ \$600 \$6,000

Expended FY23 - \$1,421

Expended FY22 - \$0

Expended FY21 - \$11,666

FY 23-24 Total LDH Hose Replacement = \$6,000

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



**Public Protection Classification
Summary Report
Waterford**

Overview of last two ISO Reports

January 2008 (Deficiencies) (Deficiencies)	PPC rating 4.9/10	Communications 5.6/10 Operators 1.5/3 Alarms Handling 5.6/10	Fire Department 30.18/50 Personnel 4.72/15 Training 1.53/9
February 2016 (Deficiencies) (Deficiencies)	PPC Rating 4/4	Communications 5/10 Telecommunicators 2/4 Emergency Reporting 1.95/3	Fire Department 29.22/50 Personnel 3.37/15 Training 2.4/9
January 2023	Begin process of reevaluation of PPC Rating		

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



Town of Waterford

LABOR REPORT FORM

Employee Organization: Waterford Professional Firefighters Association Union Local 4629
International Association of Firefighters AFL-CIO

Number of Employees: 16 (15 Firefighters; 1 Fire Inspector)

Contract Duration: Begins: 07/01/2021 Ends: 06/30/2024

Execution Date: Upon RTM approval

Salary/Wage Costs

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
	<u>7/1/21</u>	<u>7/1/22</u>	<u>7/1/23</u>
Increase due to additional Staff and schedule change	\$104,656		
GW Increase \$:	\$8,275	\$18,528	\$21,190
GW Increase %:	2%*	2%	2.25%
Experience Increase (Steps) \$:	\$0.00**	\$11,857	\$18,125

*Year 1 General Wage Increase is not retroactive to 7/1/21, but effective upon ratification of this agreement

**Step increases were included in the 21-22 budget for Year 1 of the contract

Comments

Change in Work Schedule and Impact on Other Contract Provisions:

Current language provides for 5-day per week, 10-hour per day schedule. For more than a year, employees had been filling gaps outside of the 5-day/10-hour schedule to ensure 24/7 coverage. This agreement specifically identifies the regular schedule of bargaining unit members to provide for 24-hour coverage, through a 24-hour on, 48-hour off schedule with 3 platoons of 4 bargaining unit members each.

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**



The 24/48 schedule requires at least 12 full-time personnel. Each of the 3 platoons consists of 1 Captain (a new rank/promotion established in this agreement) and 3 Firefighters. Captains were selected from within the bargaining unit.

The 24-hour tours are broken into 10-hour and 14-hour shifts (for ease in addressing leave and coverage). The processes for filling regular open shifts is addressed (bargaining unit members first, then part-timers). Filling shifts other than regular shifts (e.g., a 10-hour shift at a station not staffed on a regular basis by bargaining unit members) may be offered to part-timers first. To further assist in ensuring coverage, the Town is under no obligation to allow more than one employee to be absent on vacation leave on a shift.

As a result of the change in schedule, leave accruals are converted from days to hours to maintain the same amount of leave.

Wages:

2% GWI upon ratification (not retroactive)

2% GWI 7/1/22-6/30/23

2.25% GWI 7/1/23-6/30/24

Since April 2010, new Firefighters have been on a separate wage scale, with a lower starting rate, followed by annual increases of 15% for each of the first 2 years, and then receiving the general wage increases outlined above for all other Firefighters. As of January 2022, new Firefighters will continue to receive a lower starting rate, but will receive annual increases of 7.5% for each of the first 4 years before receiving the general increases outlined above for all other Firefighters.

Captains will receive an additional \$1.00 per hour over their respective Firefighter rates. Upon successful completion of a 12-month probation, Captains will receive an additional \$.50/hour.

Health insurance:

Employees currently pay 14% of insurance premium (equal to Dispatchers and Police; more than GGA (12% and 1303 (13.5%)). Effective 7/1/22, employees will pay 14.5% and effective 7/1/23 employees will pay 15.5%. For reference, the majority of bargaining unit members are on a family plan, where 14% currently equals \$4,618 per year, and ½% equals approximately \$165.

Modified prescription co-pays after meeting deductible from \$0 (generic) / \$15 (listed brand) / \$30 (non-listed brand) to \$0 / \$25 / \$40, which is consistent with Dispatchers, Police and GGA.

Miscellaneous:

Duration - 3 years (7/1/2021-6/30/2024)

Holidays – replaced floating holiday with Juneteenth

**TOWN OF WATERFORD
FY2025 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES**

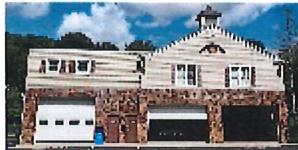


Waterford Fire Department



Waterford Co. #1

Jordan Fire Department
89 Rope Ferry Road, Waterford
Est. 1920



Waterford Co. #2

Quaker Hill Fire Department
17 Old Colchester Road, Quaker Hill
Est. 1927



Waterford Co. #3

Goshen Fire Department
63 Goshen Road, Waterford
Est. 1927



Waterford Co. #4

Oswegatchie Fire Department
441 Boston Post Road, Waterford
Est. 1929



Waterford Co. #5

Cohanzie Fire Department
53 Dayton Road, Waterford
Est. 1942



Public Safety Building

Fire Services
204 Boston Post Rd, Waterford

TOWN OF WATERFORD
PERSONNEL WORKSHEET - Fire Services
2024-2025 FISCAL YEAR

1/12/2024

REVISED

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	BUDGET SALARY 2023/2024	SALARY 2024/2025	LONGEVITY	SICK INCENTIVE	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
06/07/21	Director of Fire Services	Salary	N/A	104,551	107,577			107,577	8,230
	Assistant Fire Chief	Salary	N/A	0				0	0
06/19/08	Fire Marshal	Salary	N/A	89,980	92,584	450		93,034	7,117
	TOTALS			194,531	200,161	450	0	200,611	15,347
51120 - INSPECTION									
09/19/05	Fire Inspector	40	39.7200	82,618	82,935	450	0	83,385	6,379
	Fire Inspector	40	36.0000	0				0	0
	TOTALS			82,618	82,935	450	0	83,385	6,379
51210 - CLERICAL/TECHNICAL									
04/11/05	Office Coordinator I	35	34.4110	62,628	64,441	350	0	64,791	4,957
07/11/16	Clerk Typist III	35	28.3100	51,524	53,015	0	0	53,015	4,056
11/18/13	Community Safety Educator	25	35.7200	47,481	48,855	489	0	49,344	3,775
	TOTALS			161,633	166,311	839	0	167,150	12,787
51240 - EDUCATIONAL INCENTIVE									
	Administration			1,220	0	0		0	0
	Fire Inspection			1,310	360	0		360	28
	Firefighters			3,220	1,880	0		1,880	144
	Professional Education			6,000	6,000	0		6,000	459
	Tuition Reimbursement			5,000	5,000	0		5,000	383
	TOTALS			16,750	13,240	0	0	13,240	1,013
51410 - FIREFIGHTING									
08/02/93	Captain	56	39.3800	114,675	115,116	600		115,716	8,852
09/10/01	Captain	56	39.3800	114,675	115,116	600		115,716	8,852
09/19/05	Firefighter(Promoted to Insp.)	56	37.8325	110,168		0		0	0
07/17/06	Captain	56	39.3800	114,675	115,116	450		115,566	8,841
01/03/11	Firefighter	56	30.4100	88,554	88,895	300		89,195	6,823

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	BUDGET SALARY 2023/2024	SALARY 2024/2025	LONGEVITY	SICK INCENTIVE	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
08/13/18	Firefighter	56	27.3400	79,614	79,920			79,920	6,114
07/15/19	Firefighter	56	27.3400	79,614	79,920			79,920	6,114
07/15/19	Firefighter	56	27.3400	79,614	79,920			79,920	6,114
08/02/21	Firefighter	56	26.5700	77,372	77,669			77,669	5,942
02/15/22	Firefighter	56	24.1100	70,208	72,526			72,526	5,548
02/15/22	Firefighter	56	24.1100	70,208	72,526			72,526	5,548
10/05/22	Firefighter (Resigned)	56	21.0000		0			0	0
07/17/23	Firefighter	56	21.0000	61,152	65,829			65,829	5,036
07/24/23	Firefighter	56	21.0000	61,152	65,740			65,740	5,029
07/31/23	Firefighter	56	21.0000	61,152	65,652			65,652	5,022
08/14/23	Firefighter	56	21.0000	61,152	65,475			65,475	5,009
10/23/23	Firefighter	56	21.0000	61,152	64,590			64,590	4,941
NEW	Firefighter	56	21.0000		61,378			61,378	4,695
	TOTALS			1,305,137	1,285,388	1,950		1,287,338	98,481
51412 - PART TIME FIREFIGHTING									
	Part Time Firefighters	9000hrs	27	220,000	175,000			175,000	13,388
	TOTALS			220,000	175,000			175,000	13,388
5141X - Volunteer Incentive Program									
	Volunteer Firefighters	Various	Per Point 7.0000	50,000	50,000			50,000	3,825
	TOTALS			50,000	50,000			50,000	3,825
51810 - OVERTIME									
	Fire Inspector(s)			5,500	5,000			5,000	383
	Firefighters Call Backs			240,000	8,000			8,000	612
	Firefighters Replacement				165,000			165,000	12,623
	Firefighters Training				10,000			10,000	765
	TOTALS			245,500	188,000			188,000	14,382
	TOTALS - FIRE SERVICES			2,276,169	2,161,035	3,689	0	2,164,724	165,601