TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request $ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	196,014	247,202		99,815	204,179	(43,023)	-17.40%
51120	INSPECTION	116,073	81,715		42,272	83,068	1,353	1.66%
51210	CLERICAL/TECHNICAL	145,524	139,552		76,400	147,637	8,085	5.79%
51240	EDUCATION INCENTIVE	17,620	16,750		12,400	16,750	0	0.00%
51410	FULL TIME FIRE FIGHTING	1,289,556	1,043,458		596,587	1,202,923	159,465	15.28%
51411	INCENTIVE PROGRAM STIPENDS	21,805	40,000		4,457	50,000	10,000	0.00%
51412	PART TIME FIRE FIGHTING		310,584		112,814	210,000	(100,584)	-32.39%
51810	OVERTIME	256,665	238,250		131,520	245,000	6,750	2.83%
51920	FICA	145,772	161,990		78,801	165,206	3,216	1.99%
	SUBTOTAL	**2,189,029**	**2,279,501**	**0**	**1,155,066**	**2,324,763**	**45,262**	**1.99%**
SERVICES								
52010	ADVERTISING	1,159	400		0	400	0	0.00%
52020	POSTAGE	245	250		100	250	0	0.00%
52030	PROFESSIONAL FEES	2,653	4,150		750	2,500	(1,650)	-39.76%
52040	SERV. CONT & REPAIRS	7,033	13,530		7,025	13,530	0	0.00%
52050	DUES, CONFERENCES & EDUC.	34,450	36,800		25,963	36,800	0	0.00%
52060	PRINTING	13	50		17	100	50	100.00%
52070	REIMBURSABLE EXPENSE	414	1,500		79	1,500	0	0.00%
52080	TELEPHONE	16,092	18,500		9,399	18,500	0	0.00%
52290	PUBLIC SAFETY AWARENESS	2,248	5,000		3,464	4,000	(1,000)	-20.00%
52310	EXAMINATIONS	7,519	10,000		2,645	10,000	0	0.00%
52320	RENTAL OF HYDRANTS	450,806	457,200		270,475	541,000	83,800	18.33%
52370	CLOTHING ALLOWANCE	20,178	19,000		6,493	19,500	500	2.63%
52371	FIRE POLICE	4,837	750		314	1,250	500	66.67%
52372	INSURANCE	142,680	140,934		139,223	140,000	(934)	-0.66%
52373	LP GAS	3,593	5,600		858	5,600	0	0.00%
52374	CABLE TELEVISION	7,042	7,500		4,216	7,500	0	0.00%
52375	LADDER TESTING & REPAIRS	7,177	7,800		0	7,800	0	0.00%
52376	HYDRAULIC TESTING & REPAIRS	4,812	3,500		0	2,000	(1,500)	-42.86%
52377	BREATHING APPARATUS TESTING & REPAIRS	10,102	8,760	4,000	12,334	9,500	740	8.45%
52378	BUILDING MAINTENANCE	71,717	87,000	(4,000)	33,708	84,000	(3,000)	-3.45%
52379	HOSE TESTING AND REPAIRS	0	9,825		0	9,825	0	0.00%

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request $ Increase	Department Request % Increase
52387	PUMP TESTING SERVICES	1,200	4,000		1,200	4,000	0	0.00%
52392	GENERATOR MAINT. & REPAIRS	15,289	9,500		4,939	9,500	0	0.00%
	SUBTOTAL	811,259	851,549	0	523,202	929,055	77,506	9.10%

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request $ Increase	Department Request % Increase
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	512	1,500		561	1,000	(500)	-33.33%
53020	OTHER SUPPLIES	11,226	15,000		-744	12,000	(3,000)	-20.00%
53021	CONSUMABLE SUPPLIES	5,488	4,000		3,997	3,800	(200)	-5.00%
53070	AUTOMOTIVE REPAIRS	120,969	110,000		98,932	110,000	0	0.00%
53090	FUELS & LUBRICANTS	23,607	29,370		22,174	45,000	15,630	53.22%
53110	COMPUTER SUPPLIES	740	1,500		191	1,000	(500)	-33.33%
53111	FF - PROTECTIVE CLOTHING	38,558	35,000		5,449	35,000	0	0.00%
53112	FIREFIGHTING SUPPLIES & REPAIRS	5,664	9,000		1,901	9,000	0	0.00%
53113	VOLUNTEER RESPONDER AWARDS	2,034	5,000		999	5,000	0	0.00%
53114	MEDICAL SUPPLIES	5,220	8,000		2,542	6,500	(1,500)	0.00%
NEW	VOLUNTEER FIREFIGHTER SUPPLIES					3,000		
	SUBTOTAL	214,018	218,370	0	136,002	231,300	12,930	5.92%
EQUIPMENT								
54060	OFFICE EQUIPMENT	500	2,000		810	1,500	(500)	-25.00%
54202	EQUIPMENT - FIRE INVESTIGATIONS	1,172	500		0	500	0	0.00%
54218	FIREFIGHTER EQUIPMENT	16,046	30,000		9,935	24,000	(6,000)	-20.00%
54220	RADIO/EMERGENCY LIGHTS	9,158	9,000		3,226	9,000	0	0.00%
54222	RESCUE TRUCK EQUIPMENT	0	5,500		87	5,500	0	0.00%
54226	EQUIPMENT	0	12,000		319	6,000	(6,000)	-50.00%
	SUBTOTAL	26,876	59,000	0	14,377	46,500	(12,500)	-21.19%
DEPARTMENT TOTAL		3,241,182	3,408,420	0	1,828,647	3,531,618	123,198	3.61%

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.

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 with our firefighters, fire marshals and community safety educator.

BUDGET SUMMARY

The FY23-24 budget total for the department has an increase of $123,198 or 3.61%. Contributing factors to this increase are line item expenses for Full-Time Firefighting, Rental of Hydrants and Fuels and Lubricants. Total Personnel Costs (51000) increased by 1.99%. The net of this increase is due to Full-Time Firefighting increase of 15.28% with reductions to Administration and Part-Time Firefighting lines. Total Services (52000) increased by 9.10%. The net of this increase is due to Hydrants increase of 18.33% with reductions to numerous services lines. Total Materials & Supplies (53000) increased by 5.92%. The net of this increase is due to Fuels and Lubricants increase of 53.22% with reductions in numerous lines. There was a reduction in line items for Equipment (54000 series) resulting in a decrease of 21.19% from the prior year RTM appropriated budget.

There are many building projects started and/or coming shortly consisting of apartments 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 12 full-time and 10 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 lack of volunteers continues across the country, state and Waterford. 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 and businesses. 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 additional full-time firefighters. 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, educating and benefits of their incentive plan.

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 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.

In July of 2020, the Representative Town Meeting passed a Volunteer Incentive Program that provides a stipend to qualified Firefighters and Fire Police based on a $7.00 per call point system. This system is currently being used and has been reviewed at the end of FY22. I have brought forward to the Public Protection and Safety committee the changes and recommendations for the Incentive Program. 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.

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 of Fire Services

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES

TOWN OF WATERFORD

GENERAL FUND

2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5
LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPENDITURE AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST
PERSONNEL COSTS						
51110	ADMINISTRATION	196,014	247,202		87,854	204,179
51120	INSPECTION	116,073	81,715		37,295	83,068
51210	CLERICAL/TECHNICAL	145,524	139,552		67,418	147,637
51240	EDUCATION INCENTIVE	17,620	16,750		12,400	16,750
51410	FULL TIME FIRE FIGHTING	1,289,556	1,043,458		538,244	1,202,923
51412	PART TIME FIRE FIGHTING		310,584		100,290	210,000
51411	INCENTIVE PROGRAM STIPENDS	21,805	40,000		4,457	50,000
51810	OVERTIME	256,665	238,250		115,430	245,000
51920	FICA	145,772	161,990		70,366	165,206
	SUBTOTAL	**2,189,029**	**2,279,501**	**0**	**1,033,754**	**2,324,763**
SERVICES						
52010	ADVERTISING	1,159	400		0	400
52020	POSTAGE	245	250		98	250
52030	PROFESSIONAL FEES	2,653	4,150		750	2,500
52040	SERV. CONT & REPAIRS	7,033	13,530		1,833	13,530
52050	DUES, CONFERENCES & EDUC.	34,450	36,800		25,122	36,800
52060	PRINTING	13	50		17	100
52070	REIMBURSABLE EXPENSE	414	1,500		79	1,500
52080	TELEPHONE	16,092	18,500		8,000	18,500
52290	PUBLIC SAFETY AWARENESS	2,248	5,000		3,464	4,000
52310	EXAMINATIONS	7,519	10,000		1,791	10,000
52320	RENTAL OF HYDRANTS	450,806	457,200		135,237	541,000
52370	CLOTHING ALLOWANCE	20,178	19,000		6,408	19,500
52371	FIRE POLICE	4,837	750		314	1,250
52372	INSURANCE	142,680	140,934		139,223	140,000
52373	LP GAS	3,593	5,600		578	5,600
52374	CABLE TELEVISION	7,042	7,500		3,946	7,500
52375	LADDER TESTING & REPAIRS	7,177	7,800		0	7,800
52376	HYDRAULIC TESTING & REPAIRS	4,812	3,500		0	2,000
52377	REPAIRS	10,102	8,760	4,000	12,258	9,500
52378	BUILDING MAINTENANCE	71,717	87,000	(4,000)	29,675	84,000
52379	HOSE TESTING AND REPAIRS	0	9,825		0	9,825
52387	PUMP TESTING SERVICES	1,200	4,000		1,200	4,000
52392	GENERATOR MAINT. & REPAIRS	15,289	9,500		4,987	9,500
	SUBTOTAL	**811,259**	**851,549**	**0**	**374,980**	**929,055**

MATERIALS & SUPPLIES						
53010	OFFICE SUPPLIES	512	1,500		80	1,000
53020	OTHER SUPPLIES	11,226	15,000		9,263	12,000
53021	CONSUMABLE SUPPLIES	5,488	4,000		3,893	3,800
53070	AUTOMOTIVE REPAIRS	120,969	110,000		98,484	110,000
53090	FUELS & LUBRICANTS	23,607	29,370		17,964	45,000
53110	COMPUTER SUPPLIES	740	1,500		191	1,000
53111	FF - PROTECTIVE CLOTHING	38,558	35,000		5,263	35,000
53112	FIREFIGHTING SUPPLIES & REPAIRS	5,664	9,000		1,012	9,000
53113	VOLUNTEER RESPONDER AWARDS	2,034	5,000		999	5,000
53114	MEDICAL SUPPLIES	5,220	8,000		2,391	6,500
NEW	VOLUNTEER FIREFIGHTERS SUPPLIES					3,000
	SUBTOTAL	**214,018**	**218,370**	**0**	**139,540**	**231,300**
EQUIPMENT						
54060	OFFICE EQUIPMENT	500	2,000		0	1,500
54202	EQUIPMENT - FIRE INVESTIGATIONS	1,172	500		0	500
54218	FIREFIGHTER EQUIPMENT	16,046	30,000		9,906	24,000
54220	RADIO/EMERGENCY LIGHTS	9,158	9,000		3,006	9,000
54222	RESCUE TRUCK EQUIPMENT	0	5,500		87	5,500
54226	EQUIPMENT	0	12,000		319	6,000
	SUBTOTAL	**26,876**	**59,000**	**0**	**13,318**	**46,500**
DEPARTMENT TOTAL		**3,241,182**	**3,408,420**	**0**	**1,561,592**	**3,531,618**

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES

Town of Waterford - FY2022 Statistics

By District Demographics

Fire Incidents

		Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
July	2021	24	16	12	11	31	5	**99**
August	2021	21	17	18	14	25	5	**100**
September	2021	39	15	13	11	27	4	**109**
October	2021	25	11	14	12	28	2	**92**
November	2021	14	14	11	5	21	6	**71**
December	2021	21	11	10	15	29	7	**93**
January	2022	25	9	9	10	24	5	**82**
February	2022	16	9	14	9	24	7	**79**
March	2022	17	12	11	11	16	4	**71**
April	2022	8	9	13	11	22	5	**68**
May	2022	16	9	10	8	19	8	**70**
June	2022	27	5	16	9	17	5	**79**
Total		253	137	151	126	283	63	**1,013**

EMS Incidents

		Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
July	2021	40	23	26	29	15	0	**133**
August	2021	48	13	22	26	24	0	**133**
September	2021	39	14	19	31	20	0	**123**
October	2021	47	21	15	27	27	0	**137**
November	2021	53	13	7	23	25	1	**122**
December	2021	41	11	13	27	32	0	**124**
January	2022	51	13	18	32	27	0	**141**
February	2022	39	5	11	34	10	0	**99**
March	2022	55	12	16	23	27	0	**133**
April	2022	32	11	18	27	21	0	**109**
May	2022	47	17	23	40	24	0	**151**
June	2022	44	17	13	33	24	0	**131**
Total		536	170	201	352	276	1	**1,536**

	Jordan	Quaker Hill	Goshen	Oswegatchie	Cohanzie	Mutual Aid	Total
Yearly Total	789	307	352	478	559	64	**2,549**

Fire Department Employees
EMS Calls

		P/T FF's	F/T FF's
July	2021	101	131
August	2021	87	168
September	2021	61	172
October	2021	75	155
November	2021	40	170
December	2021	58	152
January	2022	66	187
February	2022	45	154
March	2022	43	207
April	2022	50	163
May	2022	44	240
June	2022	49	210
Total		719	2,109

Monthly Totals
Including Mutual Aid

July	2021	**232**
August	2021	**233**
September	2021	**232**
October	2021	**229**
November	2021	**193**
December	2021	**217**
January	2022	**223**
February	2022	**178**
March	2022	**204**
April	2022	**177**
May	2022	**221**
June	2022	**210**
		2,549

WATERFORD FIRE DEPARTMENT

Incident Type Report (Summary)

Alarm Date Between (07/01/2021) and (06/30/2022)

Incident Type		Count	% of Incidents
1 Fire			
111	Building fire	32	1.26%
113	Cooking fire, confined to container	1	0.04%
114	Chimney or flue fire, confined to chimney or flue	3	0.12%
130	Mobile property (vehicle) fire, Other	2	0.08%
131	Passenger vehicle fire	5	0.20%
132	Road freight or transport vehicle fire	1	0.04%
140	Natural vegetation fire, Other	3	0.12%
142	Brush or brush-and-grass mixture fire	13	0.51%
151	Outside rubbish, trash or waste fire	3	0.12%
152	Garbage dump or sanitary landfill fire	2	0.08%
154	Dumpster or other outside trash receptacle	4	0.16%
160	Special outside fire, Other	1	0.04%
		70	**2.75%**
2 Overpressure Rupture, Explosion, Overheat (no fire)			
251	Excessive heat, scorch burns with no	2	0.08%
		2	**0.08%**
3 Rescue & Emergency Medical Service Incident			
321	EMS Call, excluding vehicle accident with	1,481	58.10%
322	Motor vehicle accident with injuries	132	5.18%
323	Motor vehicle/pedestrian accident (MV Ped)	8	0.31%
324	Motor vehicle accident with no injuries	28	1.10%
342	Search for person in water	1	0.04%
353	Removal of victim(s) from stalled elevator	3	0.12%
357	Extrication of victim(s) from machinery	1	0.04%
360	Water & ice-related rescue, other	2	0.08%
364	Surf rescue	2	0.08%
365	Watercraft rescue	4	0.16%
		1,662	**65.20%**

Incident Type		Count	% of Incidents
4 Hazardous Condition (No Fire)			
400	Hazardous condition, Other	11	0.43%
410	Combustible/flammable gas/liquid condition	2	0.08%
411	Gasoline or other flammable liquid spill	6	0.24%
412	Gas leak (natural gas or LPG)	13	0.51%
413	Oil or other combustible liquid spill	5	0.20%
420	Toxic condition, Other	1	0.04%
421	Chemical hazard (no spill or leak)	1	0.04%
423	Refrigeration leak	1	0.04%
424	Carbon monoxide incident	6	0.24%
440	Electrical wiring/equipment problem, Other	19	0.75%
441	Heat from short circuit (wiring)	2	0.08%
444	Power line down	44	1.73%
445	Arcing, shorted electrical equipment	8	0.31%
461	Building or structure weakened or collapsed	1	0.04%
463	Vehicle accident, general cleanup	2	0.08%
		122	**4.79%**
5 Service Call			
510	Person in distress, other	2	0.08%
520	Water problem, Other	2	0.08%
521	Water evacuation	5	0.20%
522	Water or steam leak	13	0.51%
542	Animal rescue	1	0.04%
550	Public service assistance, Other	3	0.12%
551	Assist police or other governmental agency	2	0.08%
552	Police matter	5	0.20%
553	Public service	9	0.35%
554	Assist invalid	55	2.16%
555	Defective elevator, no occupants	1	0.04%
561	Unauthorized burning	18	0.71%
571	Cover assignment, standby, move up	3	0.12%
		119	**4.67%**

Incident Type		Count	% of Incidents
6 Good Intent Call			
600	Good intent call, Other	87	3.41%
621	Wrong Location	1	0.04%
622	No incident found on arrival at dispatch	87	3.41%
631	Authorized controlled burning	17	0.67%
651	Smoke scare, odor of smoke	37	1.45%
652	Steam, vapor, fog or dust thought to be	4	0.16%
671	HazMat release investigation w/no HazMat	14	0.55%
		247	**9.69%**
7 False Alarm & False Call			
710	Malicious, mischievous false call, other	1	0.04%
715	Local alarm system, malicious false alarm	5	0.20%
730	System malfunction, no fire	9	0.35%
731	Sprinkler activation due to malfunction	3	0.12%
733	Smoke detector activation due to malfunction	27	1.06%
735	Alarm system sounded due to malfunction	4	0.16%
736	CO detector activation due to malfunction	16	0.63%
740	Unintentional Transmission of alarm, Other	116	4.55%
741	Sprinkler activation, no fire	1	0.04%
743	Smoke detector activation, no fire	59	2.31%
744	Detector activation, no fire	12	0.47%
745	Alarm system activation, no fire	38	1.49%
746	Carbon monoxide detector activation, no CO	9	0.35%
		300	**11.77%**
8 Severe Weather & Natural Disaster			
812	Flood assessment	21	0.82%
813	Wind storm, tornado/hurricane assessment	5	0.20%
814	Lightning strike (no fire)	1	0.04%
		27	**1.06%**

Total Incident Count: **2,549**

Waterford Fire Department
Mutual Aid Given Report (Summary)

Alarm Date Between (07/01/2021) and (06/30/2022)

Incident Type		Count	% of Incidents
East Lyme			
	Fire Incidents	4	6.25%
	Cover Assignments	4	6.25%
	Person in distress	1	1.56%
	False Alarm	1	1.56%
	Water Rescue	2	3.13%
		12	**18.75%**
Montville			
	Fire Incidents	6	9.38%
	Motor Vehicle Accidents	5	7.81%
	Electrical Wiring/Equipment problem	1	1.56%
	False Alarm	2	3.13%
	No Incident Found	1	1.56%
		15	**21.88%**
New London			
	Fire Incidents	19	29.69%
	Motor Vehicle Accidents	1	1.56%
	Gas Leak (natural gas or LPG)	4	6.25%
	Smoke scare, odor of smoke	1	1.56%
	Water Rescue	4	6.25%
	Removal of Victim from stalled elevator	1	1.56%
	False Alarm	4	6.25%
	Building or Structure weakened	1	1.56%
	EMS	1	1.56%
		36	**56.25%**
Groton	Fire Incidents	1	1.56%
		1	**1.56%**

Total Incident Count: **64**

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.

FIRE ALARM ORDINANCE:
The enforcement of this ordinance began on January 1, 2004. There are several fee structures that will be levied on repeated false fire alarm offenders.

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

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 FISCAL YEAR

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

DEPARTMENT: FIRE SERVICES

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD 11/30/22	2023-2024 PROPOSED	VARIANCE
Copy Fees	0	0	0	**0**	**0**
Explosives Permit	120	300	120	**0**	**(120)**
Fines/Penalties	200	750	0	**0**	**0**
Freedom of Information	35	10	5	**0**	**(5)**
Miscellaneous	870	0	0	**0**	**0**
Regional Communications Fees	6,000	6,000	6,000	**6,000**	**0**
TOTALS	**7,225**	**7,060**	**6,125**	**6,000**	**(125)**

INVENTORY UPDATE

EQUIPMENT AND VEHICLES IN EXCESS OF $1,000

Department/Agency: **Fire Department**

Budgeted acquisition - January 1, 2022 through June 30, 2023:

DESCRIPTION OF ITEM	DATE OF ESTIMATED PURCHASE	ESTIMATED COST	LOCATION
Firefighter Protective Clothing	03/2023	$3,480	F/T Firefighter
Firefighter Protective Clothing	03/2023	$3,480	F/T Firefighter
Firefighter Protective Clothing	03/2023	$3,480	F/T Firefighter
Firefighter Protective Clothing	03/2023	$3,480	P/T Firefighter
Firefighter Protective Clothing	04/2023	$3,480	Volunteer FF
Firefighter Protective Clothing	04/2023	$3,480	Volunteer FF
Firefighter Protective Clothing	04/2023	$3,480	Volunteer FF

Budgeted acquisition - July1, 2022 through June 30, 2023:

DESCRIPTION OF ITEM	DATE OF ESTIMATED PURCHASE	ESTIMATED COST	LOCATION
Ford F-350 Utility	12/28/2022	$56,688	Company 2

Purchase order placed June 7th 2021

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 and an Assistant Chief. These salaries were in conformance with the Non-Union Management Wage Schedule approval effective December 7, 2020 and expires on June 30, 2022. The salary, longevity and sick incentive for each position is shown on the FY2024 Fire Department - Personnel Worksheet. The increase presented is based on the NUMP Wage Schedule and the Assistant Chiefs position.

Expended FY22 - $196,014 *FY21 - $285,451* *Expended FY20 - $218,054*

FY 23-24 Total Administration = $204,179

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 FY23-24 Fire Department - Personnel Worksheet.

Expended FY22 - $116,073 *FY21 - $78,582* *Expended FY19 - $77,144*

FY 23-24 Total Inspection/Prevention = $83,068

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 increase presented is based on the recent approval of the Collective Bargaining Agreement.

The other salary in this line item contains that of the part-time Community Safety Educator. This salary is in conformance with the Non-Union Management Professional salary schedule approval effective December 7, 2020 and expires on June 30, 2022.

The salary for each position is shown on the FY23-24 Fire Department – Personnel Worksheet. The increase presented is based on the current NUMP Wage Schedule.

Expended FY22 - $145,524 *FY21 - $130,019* *Expended FY20 – $127,394*

FY 23-24 Total Clerical/Technical = $147,637

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 Director of Fire Services and the Fire Marshal are also contained in this line item.

Expended FY22 - $17,620 *FY21 - $18,473* *Expended FY20 - $18,290*

FY 23-24 Total Education Support and Incentive = $16,750

10123-51410 Firefighting – Full Time:
The salaries in this line item contain those of twelve full time firefighters in addition to three new 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.

FY 23-24 Total Full Time Firefighters = $1,202,923

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 FY23-24 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 will be covering Quaker Hill, Goshen, and Oswegatchie stations with some fill-in work at Jordan and Cohanzie as needed.

FY 23-24 Total Part Time Firefighters = $210,000

The schedule and cost breakdown for these positions is shown on the FY23-24 Fire Department - Personnel Worksheet.

Expended FY22 - $1,289,556 *FY21 - $1,276,714* *Expended FY20 - $1,509,261*

FY 23-24 Total Firefighting = $1,422,923

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 is being reviewed each quarter to determine if this new program is working. This program is with Public Safety Committee review modifying incentive program to bring forward to RTM. This current program can be referenced in detail in ordinance number 2.36.080

Expended FY22 - $21,805 *FY21 - $23,878* *Expended FY20 - $0*

FY 23-24 Total Education Support and Incentive = $50,000

10123-51810 Overtime:
This line item is to provide for overtime funding for Fire Services activities (Examples: Fire Investigations, Inspections outside of normal hours, Firework Inspections, etc.) and for shift coverage when Firefighters are on vacation, sick, or personnel leave. Training is also a part of overtime cost, attending classes when off scheduled shift. Added training cost does reflect in a positive way on our ISO rating. Use of overtime is avoided if and when possible, however as is the case in most departments, at times it is unavoidable.

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 FY22 - $256,665 *FY21 - $273,755* *Expended FY20 - $185,509*

FY 23-24 Total Overtime = $245,000

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 FY22 - $145,772 *FY21 - $151,651* *Expended FY20 - $129,202*

FY 23-24 Total FICA = $165,206

PERSONNEL SUMMARY- 5 Year History

Category	Class	FY20	FY21	FY22	FY23	FY24
	Number of Employees					
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
Fire Fighter	FF-CBA	8	8	10	12	15
Part-time Fire Fighter	PT					12
TOTAL NUMBER OF CATEGORIES:		7	7	7	7	8
TOTAL NUMBER OF EMPLOYEES:		14	14	16	18	33

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES

TOWN OF WATERFORD
PERSONNEL WORKSHEET - Fire Services
2023-2024 FISCAL YEAR

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	BUDGET SALARY 2022/2023	SALARY 2023/2024	LONGEVITY	SICK INCENTIVE	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
06/07/21	Director of Fire Services	Salary	N/A	102,250	104,550			104,550	7,998
Vacant	Assistant Fire Chief	Salary	N/A	45,000	0			0	0
01/02/85	Fire Marshal	Salary	N/A	99,952	96,795	600	2,234	99,629	7,622
	TOTALS			247,202	201,345	600	2,234	204,179	15,620
51120 - INSPECTION									
06/19/08	Fire Inspector	40	39.7200	81,715	82,618	450	0	83,068	6,355
	TOTALS			81,715	82,618	450	0	83,068	6,355
51210 - CLERICAL/TECHNICAL									
04/11/05	Office Coordinator I	35	34.4110	59,898	62,628	350	0	62,978	4,818
07/11/16	Clerk Typist III	35	26.9619	46,658	51,005	0	0	51,005	3,902
11/18/13	Community Safety Educator	21.25	30.3200	32,996	33,504	150	0	33,654	2,575
	TOTALS			139,552	147,137	500	0	147,637	11,294
51240 - EDUCATIONAL INCENTIVE									
	Administration			1,220	1,220	0		1,220	93
	Fire Inspection			1,310	1,310	0		1,310	100
	Firefighters			3,220	3,220	0		3,220	246
	Professional Education			6,000	6,000	0		6,000	459
	Tuition Reimbursement			5,000	5,000	0		5,000	383
	TOTALS			16,750	16,750	0	0	16,750	1,281
51410 - FIREFIGHTING									
08/02/93	Firefighter	56	39.3707	108,630	114,648	600		115,248	8,816
10/31/94	Firefighter	56		108,630	0	0		0	0
09/10/01	Firefighter	56	39.3707	108,630	114,648	600		115,248	8,816
09/19/05	Firefighter	56	37.8325	108,480	110,168	450		110,618	8,462
07/17/06	Firefighter	56	39.3707	108,480	114,648	600		115,248	8,816
01/03/11	Firefighter	56	30.4124	87,156	88,561	300		88,861	6,798
08/13/18	Firefighter	56	27.3357	78,376	79,602			79,602	6,090
07/15/19	Firefighter	56	27.3357	78,076	79,602			79,602	6,090
07/15/19	Firefighter	56	27.3357	78,076	79,602			79,602	6,090
08/02/21	Firefighter	56	21.8500	63,802	72,254			72,254	5,527
02/15/22	Firefighter	56	20.4250	57,561	61,108			61,108	4,675
02/15/22	Firefighter	56	20.4250	57,561	61,108			61,108	4,675
10/05/22	Firefighter	56	19.0000		58,440			58,440	4,471
New	Firefighter Spring 23	56	19.0000		55,328			55,328	4,233
New	Firefighter	56	19.0000		55,328			55,328	4,233
New	Firefighter	56	19.0000		55,328			55,328	4,233
Part-Time	Firefighters	10,000	24.0000	310,584	210,000			210,000	16,065
	TOTALS			1,354,042	1,410,373	2,550		1,412,923	108,089
5141X - Volunteer Incentive Program			**Per Point**						
	Volunteer Firefighters	Various	7.0000	40,000	50,000			50,000	3,825
	TOTALS			40,000	50,000			50,000	3,825
51810 - OVERTIME									
	Fire Inspector			5,500	5,000			5,000	383
	Firefighters			232,750	240,000			240,000	18,360
	TOTALS			238,250	245,000			245,000	18,743
TOTALS - FIRE SERVICES				**2,117,511**	**2,153,223**	**4,100**	**2,234**	**2,159,556**	**165,206**

TOWN OF WATERFORD
CLOTHING ALLOWANCE BUDGET
2023-2024 FISCAL YEAR

LINE 52370

POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL CLOTHING
51110 - ADMINISTRATION			
Director of Fire Services	$ 970.00		$ 970.00
Assistant Chief	$ -		$ -
Fire Marshal	$ 970.00		$ 970.00
TOTALS	**$ 1,940.00**	$ -	$ 1,940.00
51120 - INSPECTION			
Fire Inspector	$ 970.00		$ 970.00
TOTALS	**$ 970.00**	$ -	**$ 970.00**
51210 - CLERICAL/TECHNICAL			
Office Coordinator I	$ -		$ -
Clerk/Typist III	$ -		$ -
Community Safety Educator	$ 250.00		$ 250.00
TOTALS	**$ 250.00**	$ -	**$ 250.00**
51410 - FIREFIGHTING			
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Firefighter	$ 920.00		$ 920.00
Part-Time Firefighters (15)	$ 5,300.00	$353/ea	$ 5,300.00
TOTALS	**$ 16,340.00**	$ -	**$16,340.00**
TOTALS	**$ 19,500.00**	$ -	**$19,500.00**

FIREFIGHTER SCHEDULE
FISCAL YEAR 23-24

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

Staffing by (2) career staff 24/7

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

Staffing by (2) career staff 24/7

Oswegatchie	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift (2) PT/FF	6a-2p	8a-4p	8a-4p	8a-4p	8a-4p	8a-4p	6a-2p
	2p-10p						2p-10p

Staffing each shift with (2) part-time firefighters seven days a week

Quaker Hill	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Shift (1) PT/FF			8a-4p		8a-4p		8a-4p

Staffing three days a week with part-time staff (8) hour days

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

Staffing two days a week Memorial Day - Labor Day weekends with (1) part-time staff (8) hour days
Staffing Saturdays only rest of year (1) part-time

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 FY22 - $1,159 *Expended FY21 - $380* *Expended FY20 - $0*

FY 22-24 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 FY22 - $245 *Expended FY21 - $216* *Expended F20 - $292*

FY 23-24 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 @ $60 per event based on prior year(s) averages.

Expended FY22 - $2,653 *Expended FY20 - $4,537* *Expended FY20 - $4,890*

FY 23-24 Total Professional Fees = $2,500

10123-52040 Service Contracts & Repairs:
Service contracts are maintained for specific services which are specialized, infrequent and cannot be performed by staff. The IT Contracts have been removed from this portion of the budget and funded through the IT budget. These contracts or services are listed below:

Office Service	**Cost/Year**
Copier Lease - $157.50/Month	$1,890
Copies - Estimated 60,000 - $.0065 p/c	$390

Annual Service	**Cost/Year**
FIT Test Calibration	$1,000

Non-Contract Items	**Cost**
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	$5,500

Summary of Service Contracts & Repairs	**Cost/Year**
Office Service	$2,280
Annual Service	$1,000
Non-Contract Items	$10,250

Expended FY22 - $7,033 *Expended FY21 - $14,400* *Expended FY20 - $8,893*

FY 23-24 Total Service Contracts & Repairs = $13,530

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	**Cost**
NFPA Code Services Subscription	$1,500
NFPA Handbooks	$250
International Code Council Code Books	$250

Materials & Manuals	**Cost**
IFSTA/J&B Training Manuals	$1,000
Training Materials/DVD's	$1,000

Dues	**Cost**
National Fire Protection Association	$175
International Code Council	$175
National Fire Sprinkler Association	$150
International Association of Fire Chiefs	$300
Connecticut Fire Marshals Association	$150
New London County Fire Marshals Association	$50

F/T Staff Training	**Cost**
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

Fire Company - Training Courses	**Cost**
Firefighter Training	$3,500
Fire Officer Training	$2,000
OSHA Recertification Training (5 Sessions)	$1,500
HazMat Recertification Training (5 Sessions)	$1,500
Aerial Operator/Strategy & Tactics	$2,000
Pump Operator/Basic Pump Operations	$2,000
Driver Training/Q Endorsement	$1,500
Fire Police	$800
Junior Member Training	$1,500
Rescue Technician Training	$2,000
Live Fire Training	$3,500
Rescue Week & June School	$3,000

Summary of Dues, Conferences & Educ.	**Cost/Year**
Subscriptions	$2,000
Materials & Manuals	$2,000
Dues	$1,000
Training	$7,000
Training Courses	$24,800

Expended FY22 - $34,450 *Expended FY21 - $24,686* *Expended FY20 - $33,335*

FY 23-24 Total Association Dues/Conferences/Education = $36,800

10123-52060 Printing:
This request shall be utilized for services provided by the Town's printer for color copies.

Expended FY22 - $13 *Expended FY21 - $26* *Expended FY20 - $0*

FY 23-24 Total Printing Expenses = $100

0123-52070 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 $.625 per mile.

Expended FY22 - $414 *Expended FY21 - $0* *Expended FY20 - $1,250*

FY 23-24 Total Reimbursable Expenses = $1,500

10123-52080 Telephone:
This request will be utilized for telephone service for the Public Safety Complex as well as the fire stations, including cellular service. The expense breakdown has been provided:

Expended FY22 - $16,092 *Expended FY21 - $18,817* *Expended FY20 - $17,549*

FY 23-24 Total Telephone = $18,500

FIRE DEPARTMENT
Telephone Expense Summary
FY 22

DEPARTMENT	Phone Service	Surcharges & Fees	Station Alerting	Gas Pump Circuit	Cellular	TOTALS
Fire Services 204 Boston Post Road					$2,069.99	**$ 2,069.99**
Jordan Fire Company 89 Rope Ferry Road	$1,877.31	$317.52	$541.20			**$ 2,736.03**
Quaker Hill Fire Company 17 Old Colchester Road	$2,656.76	$276.36	$568.90			**$ 3,502.02**
Goshen Fire Company 63 Goshen Road	$1,454.59	$323.40	$568.56			**$ 2,346.55**
Oswegatchie Fire Company 441 Boston Post Road	$1,877.93	$205.80	$541.20			**$ 2,624.93**
Cohanzie Fire Company 53 Dayton Road	$1,350.92	$458.64	$568.37	$857.94		**$ 3,235.87**
GRAND TOTALS:	**$9,217.51**	**$1,581.72**	**$2,788.23**	**$ 857.94**	**$2,069.99**	**$16,515.39**

FY21-22
Telephone Expense
Detailed Analysis

Fire Marshal's Office Celluar Expense	Director	Fire Marshal	Fire Inspector	Tablets	Captain	Total
Jul-21		$41.14	$11.62	$80.02	$50.56	$183.34
Aug-21		$41.08		$80.02	$50.56	$171.66
Sep-21		$41.05		$80.02	$50.51	$171.58
Oct-21		$41.05		$80.02	$50.47	$171.54
Nov-21		$41.05		$80.02	$50.46	$171.53
Dec-21		$41.02		$80.02	$50.46	$171.50

Jan-22		$41.02		$80.02	$50.43	$171.47
Feb-22		$41.02		$80.02	$50.43	$171.47
Mar-22		$41.01		$80.02	$50.43	$171.46
Apr-22		$41.01		$80.02	$50.41	$171.44
May-22		$41.01		$80.02	$50.41	$171.44
Jun-22		$41.13		$80.02	$50.41	$171.56
TOTALS:	**$0.00**	**$492.59**	**$11.62**	**$960.24**	**$605.54**	**$2,069.99**

Jordan Fire Company	Phone	Surcharges & Fees	Station Alert	Total
Jul-21	$154.04	$26.46	$45.10	$225.60
Aug-21	$153.54	$26.46	$45.10	$225.10
Sep-21	$153.94	$26.46	$45.10	$225.50
Oct-21	$153.17	$26.46	$45.10	$224.73
Nov-21	$164.64	$26.46	$45.10	$236.20
Dec-21	$164.43	$26.46	$45.10	$235.99
Jan-22	$162.36	$26.46	$45.10	$233.92
Feb-22	$150.07	$26.46	$45.10	$221.63
Mar-22	$150.07	$26.46	$45.10	$221.63
Apr-22	$152.99	$26.46	$45.10	$224.55
May-22	$152.74	$26.46	$45.10	$224.30
Jun-22	$165.32	$26.46	$45.10	$236.88
Totals	**$1,877.31**	**$317.52**	**$541.20**	**$2,736.03**

Quaker Hill Fire Company	Phone	Surcharges & Fees	Station Alert	Total
Jul-21	$219.31	$23.03	$44.20	$286.54
Aug-21	$219.31	$23.03	$44.20	$286.54
Sep-21	$218.91	$23.03	$44.20	$286.14
Oct-21	$221.27	$23.03	$44.20	$288.50
Nov-21	$230.08	$23.03	$53.67	$306.78
Dec-21	$230.21	$23.03	$54.34	$307.58
Jan-22	$228.37	$23.03	$53.81	$305.21
Feb-22	$215.83	$23.03	$44.20	$283.06
Mar-22	$215.83	$23.03	$44.20	$283.06
Apr-22	$215.19	$23.03	$44.20	$282.42
May-22	$214.94	$23.03	$44.01	$281.98
Jun-22	$227.51	$23.03	$53.67	$304.21
Totals	**$2,656.76**	**$276.36**	**$568.90**	**$3,502.02**

Goshen Fire Company	Phone	Surcharges & Fees	Station Alert	Total
Jul-21	$118.56	$26.95	$44.20	$189.71
Aug-21	$119.23	$26.95	$44.20	$190.38
Sep-21	$118.43	$26.95	$44.20	$189.58
Oct-21	$117.08	$26.95	$44.20	$188.23
Nov-21	$128.08	$26.95	$53.67	$208.70
Dec-21	$128.29	$26.95	$53.81	$209.05
Jan-22	$126.51	$26.95	$53.81	$207.27
Feb-22	$115.46	$26.95	$44.20	$186.61
Mar-22	$115.73	$26.95	$44.20	$186.88
Apr-22	$118.67	$26.95	$44.20	$189.82
May-22	$118.81	$26.95	$44.20	$189.96
Jun-22	$129.74	$26.95	$53.67	$210.36
Totals	**$1,454.59**	**$323.40**	**$568.56**	**$2,346.55**

Oswegatchie Fire Company	Phone	Surcharges & Fees	Station Alert	Total
Jul-21	$154.09	$17.15	$45.10	$216.34
Aug-21	$154.02	$17.15	$45.10	$216.27
Sep-21	$153.54	$17.15	$45.10	$215.79
Oct-21	$152.14	$17.15	$45.10	$214.39
Nov-21	$164.12	$17.15	$45.10	$226.37
Dec-21	$164.33	$17.15	$45.10	$226.58
Jan-22	$162.22	$17.15	$45.10	$224.47
Feb-22	$152.24	$17.15	$45.10	$214.49
Mar-22	$150.11	$17.15	$45.10	$212.36
Apr-22	$152.99	$17.15	$45.10	$215.24
May-22	$152.93	$17.15	$45.10	$215.18
Jun-22	$165.20	$17.15	$45.10	$227.45
Totals	**$1,877.93**	**$205.80**	**$541.20**	**$2,624.93**

Cohanzie Fire Company	Phone	Surcharges & Fees	Station Alert	Gas Pumps	Total
Jul-21	$110.77	$38.22	$44.20	$67.17	$260.36
Aug-21	$110.77	$38.22	$44.20	$77.26	$270.45
Sep-21	$110.37	$38.22	$44.20	$76.95	$269.74
Oct-21	$109.44	$38.22	$44.20	$76.74	$268.60
Nov-21	$120.43	$38.22	$53.67	$66.71	$279.03
Dec-21	$120.59	$38.22	$53.81	$76.46	$289.08
Jan-22	$119.21	$38.22	$53.81	$66.02	$277.26
Feb-22	$108.06	$38.22	$44.20	$66.30	$256.78
Mar-22	$108.06	$38.22	$44.20	$76.33	$266.81
Apr-22	$107.58	$38.22	$44.20	$75.97	$265.97
May-22	$107.10	$38.22	$44.01	$66.12	$255.45
Jun-22	$118.54	$38.22	$53.67	$65.91	$276.34
Totals	**$1,350.92**	**$458.64**	**$568.37**	**$857.94**	**$3,235.87**

FY 20-21
Telephone Expense

Fire Marshal's Office	$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 FY22 - $0 *Expended FY21 - $32.472* *Expended FY20 - $32,309*

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 FY22 - $0 *Expended FY21 - $61,966* *Expended FY20 - $60,638*

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 FY22 - $0 *Expended FY21 - $5,368* *Expended FY20 - $5,557*

Total Water = $0

10123-52120 Sewer:
This line item has been moved to the consolidated line item to serve all town departments and buildings.

Expended FY22 - $0 *Expended FY21 - $8,104* *Expended F209 - $8,378*

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 FY22 - $2,248 *Expended FY21 $410* *Expended FY20 - $1,387*

FY 23-24 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 24 firefighters @ $408 per physical in FY24.

Expended FY22 - $7,519 *Expended FY21 - $5,373* *Expended F20 - $10,101*

FY 23-24 Total Examinations = $10,000

10123-52320 Fire Hydrants:
This request will be utilized to cover the expense of the Water System Contract with the City of New London.

1,102 City of New London @ $491	$541,082

Expended FY22 - $450,806 *Expended FY21 - $450,806* *Expended FY20 - $450,806*

FY 23-24 Total Fire Hydrants = $541,000

10123-52370 Clothing Allotment:
This request will be utilized for outfitting the Fire Department personnel with their uniform needs.

Director	$970
Assistant Chief	$0
Fire Marshal	$970
Fire Inspector	$970
Fire Safety Instructor	$250
Fire Fighters (12 full-time @ $900.00)	$11,040
Fire Fighters (15 part-time)@$353	$5,300

Expended FY22 - $20,178 *Expended FY21 - $10,688* *Expended FY20 - $19,054*

FY 23-24 Total Clothing Allowance = $19,500

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 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 FY22 - $4,837 *Expended FY21 - $21* *Expended FY20 - $429*

FY 23-24 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 FY22 - $142,680 *Expended FY21 - $134,223* *Expended FY20 - $131,966*

FY 23-24 Total Insurance - Fire Companies = $140,000

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 is exploring the possibility of becoming a part of the Board of Education contract price and supplier in FY23-24.

Expended FY22 - $3,593 *Expended FY10 - $3,258* *Expended FY20 - $2,377*

FY 23-24 Total LP-Gas = $5,600

FIRE DEPARTMENT
Consolidated LP-Gas Usage Summary
FY21-22

DEPARTMENT	Amount	Quantity
Jordan Fire Company 89 Rope Ferry Road	$1,256.67	235.6
Quaker Hill Fire Company 17 Old Colchester Road	$115.10	28.8
Goshen Fire Company 63 Goshen Road	$622.50	132.3
Oswegatchie Fire Company 441 Boston Post Road	$388.95	88.3
Cohanzie Fire Company 53 Dayton Road	$1,041.19	199.8
GRAND TOTALS:	**$3,424.41**	**684.8**

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 FY22 - $7,042 *Expended FY21 - $6,983* *Expended FY20 - $6,767*

FY 23-24 Total Cable Television = $7,500

10123-52375 Ladder Testing/Repairs:
This request will be utilized for the annual testing and certification of all ground ladders.

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

Expended FY22 - $7,177 *Expended FY21 - $5,919* *Expended FY20 - $5,704*

FY 23-24 Total Ladder Testing/Repairs = $7,800

10123-52376 Hydraulic Tools Testing/Repairs:
This request will be utilized for the annual testing, certification and repairs of all hydraulic tools and equipment.

Expended FY22 - $4,812 *Expended FY21 - $1,935* *Expended FY20 - $388*

FY 23-24 Total Hydraulic Tools Testing/Repairs = $2,000

10123-52377 SCBA Testing/Repairs:
This request will be utilized for the annual testing and certification of Air Packs.

Annual Flow Testing (96@$65)	$6,240
Maintenance & Repairs	$3,260

Expended FY22 - $10,102 *Expended FY21 - $11,861* *Expended FY20 - $8,456*

FY 23-24 Total SCBA Testing/Repairs = $9,500

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 of 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 FY22 - $71,717 *Expended FY21 - $71,388* *Expended FY20 - $84,133*

FY 23-24 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	$2,125

Expended FY22 - $0 *Expended FY21 - $7,539* *Expended FY20 - $8,280*

FY 23-24 Total Fire Hose Testing/Repairs = $9,825

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 $350 per unit.

Expended FY22 - $1,200 *Expended FY21 - $2,475* *Expended FY20 - $3,000*

FY 23-24 Total Fire Pump Testing = $4,000

10123-52392 Emergency Generator Maintenance/Repairs:
This request will be utilized for annual maintenance and repairs for fire station emergency generators.

Inspection Contract	$1,725
Repairs	$7,775

Expended FY22 - $15,289 *Expended FY21 - $1,690* *Expended FY20 - $3,603*

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

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.

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 - $1150
Flashover Survival - $120
Building Construction - $65
Firefighter II - $950
Fireground Survival - $165

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 - $300
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

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

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.

YNHH Occupational Medicine and Wellness Services
Waterford Fire Department Screening Fees

NFPA Recommendations	Preplace Exam - NFPA	Annual Exam - NFPA
Primary Screening Services		
Audiogram	$45.00	$45.00
Chest Xray 2-View- baseline and ONLY repeated as medically necessary	$76.00	$76.00
EKG - BASELINE, then annually age 40+, unless medically necessary	$60.00	$60.00
Medical Exam & Health Hx, incl dipstick & resp q	$95.00	$95.00
Preplace (ONLY) Rapid Drug Test	$50.00	N/A
Pulmonary Function Test	$60.00	$60.00
PPD - placement and read	$23.00	TB exposure only
Hemoccult - age 40+ or as medically necessary	$10.72	$10.72
Respirator Questionnaire Review	inc w/exam	incl w/exam
Vision - visual acuity, depth perception, peripheral, color	$22.00	$22.00
Stress Test - BASELINE, then repeated as medically necessary	$256.00	
Labs - Baseline, then every 3 years < age 40, annually 40+		
CBC w/diff	$34.00	
Comp metabolic panel	$35.76	
Lipid panel	$47.00	
PSA - age 50 and over, age 40 and over African American heritage	$63.70	
Hep A titer, if no documented immunity, IX ONLY	$59.00	
Hep C titer, if no documented immunity, IX ONLY	$49.12	
MMR titer, if no documented immunity, IX ONLY		
Measles	$43.76	
Mumps titer	$44.72	
Rubella titer	$49.12	
Varicella titer, if no documented immunity, IX ONLY	$43.76	
Vaccines - based on titer results and/or discussion with clinician		
Hep A Vaccine - offer	$121.34	
Hep B Vaccine - series of 3 per CDC	$88 ea	
MMR Vaccine - in absence of documented immunity, 2 doses	$127.55 ea	
Varicella Vaccine - offer if no immunity, 2 doses	$187.32 ea	
Tetanus - every 10 years	$78.82	
Additional Fees		
Lab Urinalysis - based on dipstick result	$10.72	$10.72

Mammogram - biannually age 40+, annually age 50+; defer to PCP or GYN

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 FY22 - $512 *Expended FY21 - $519* *Expended FY20 - $903*

FY 23-24 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	$10,000

Expended FY22 - $11,226 *Expended FY21 - $24,290* *Expended FY20 - $24,533*

FY 23-24 Total Other Supplies = $12,000

10123-53021 Consumables:
This request will be utilized for food and refreshments for firefighters during long-term incidents and during training sessions.

Expended FY22 - $5,488 *Expended FY21 - $4,131* *Expended FY20 - $4,348*

FY 23-24 Total Consumables Expenses = $3,800

10123-53070 Auto Repairs:
This request will be utilized for the preventative maintenance and repair costs of all apparatus and vehicles assigned to the Fire Service. Apparatus fleet repairs and continued preventative maintenance 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 for service and repairs. We now use two vendors for service instead of five or six. This fiscal year we started an aggressive preventative program of undercoating ll apparatus to prevent rusting and decaying of equipment.

Fire apparatus fleet costs are also increased due to industry standards and Federal DOT requirements on annual inspections. The following is a summary of these costs but not all inclusive.

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

Expended FY22 - $120,969 *Expended FY21 - $111,849* *Expended FY20 - $79,683*

FY 23-24 Total Auto Repairs = $110,000

10123-53090 Gasoline & Diesel Fuel:
3,000 gallons of gasoline @ $ 2.9374 per gallon.
11,000 gallons of diesel fuel @ $4.35 per gallon.

A breakdown of the FY22 fuel usage is provided.

Expended FY22 - $23,607 *Expended FY21 - $20,647* *Expended FY20 - $26,152*

FY 23-24 Total Gasoline & Diesel Fuel = $45,000

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 FY22 - $740 *Expended FY21 - $1,728* *Expended FY20 - $3,796*

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 FY22-23 is reflected on the Inventory Update.

Firefighter Protective Clothing	$3,036	Firefighter
Firefighter Protective Clothing	$3,036	Firefighter
Firefighter Protective Clothing	$3,036	Firefighter
Firefighter Protective Clothing	$3,036	Firefighter
Firefighter Protective Clothing	$3,036	Firefighter
Firefighter Protective Clothing	$3,036	Firefighter
Firefighter Protective Clothing	$3,036	Firefighter
Firefighter Protective Clothing	$3,036	Firefighter
Total	$24,288	

(9) Integrated PPE Harness at $250	=	$2,250
(6) Firefighting boots at $450	=	$2,700
(4) Firefighting Helmets at $350	=	$1,400
(34) Firefighting Gloves at $55	=	$1,870
(40) Firefighting Hoods at $60.75	=	$2,430
Total		$10,650

Expended FY22 - $38,558 *Expended FY21 - $76,728* *Expended FY20 - $54,479*

FY 23-24 Total Firefighters' Protective Clothing = $35,000

10123-53112 Firefighting Supplies:
This request will be utilized for consumable firefighting supplies such as SCBA Batteries, flashlight batteries, batteries for power tools, Absorbent Materials, Hand tools, Road Flares, Caution Tape, etc.

Expended FY22 - $5,664 *Expended FY21 - $11,327* *Expended FY20 - $7,668*

FY 23-24 Total Firefighting Supplies = $9,000

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 FY22 - $2,034 *Expended FY21 - $518* *Expended FY20 - $990*

FY 23-24 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 FY22 - $5,220 *Expended FY21 - $0* *Expended FY20 - $0*

FY 23-24 Total Firefighting Supplies = $6,500

10123-XXXXX 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 be provided minor supplies as shirts, sweatshirts, rain gear, winter hats, and other minor items.

Expended FY21 - $0 *Expended FY20 - $0* *Expended FY19 - $0*

FY 23-24 Total Volunteer Firefighter Supplies = $3,000

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: FIRE SERVICES

FY22	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Gasoline	Diesel
Q55	49.7	68.5	51.1	45.9	80.0	71.8	64.6	81.8	88.9	82.9	52.0	40.7	777.9	0.0
Q85	104.9	80.4	21.7	62.4	84.3	65.2	84.2	65.6	61.8	70.6	66.3	63.2	830.5	0.0
Q115	51.5	11.2	52.9	66.7	45.0	62.3	46.7	33.5	46.5	65.9	43.9	60.4	586.5	0.0
HEAT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Key	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	206.1	160.0	125.8	175.0	209.3	199.3	195.6	180.9	197.2	219.4	162.2	164.3	2,194.9	0.0
W11	96.9	150.9	100.9	105.7	98.2	114.4	79.9	106.9	105.8	120.9	151.4	130.3	0.0	1,362.0
W15	158.9	151.1	182.5	177.6	148.2	162.3	164.2	210.3	159.9	115.8	155.6	144.9	0.0	1,931.2
W16	16.5	16.7	26.3	65.2	46.6	14.5	33.7	26.4	4.2	10.4	10.5	76.5	347.5	0.0
Key	0.0	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.9
	272.3	325.5	309.7	348.5	293.0	291.1	277.8	343.7	269.8	247.1	317.5	351.6	347.5	3,300.1
W21	79.9	68.1	46.4	73.4	59.2	72.4	40.2	13.7	47.7	29.6	65.7	12.9	0.0	609.2
W23	11.2	0.0	14.3	0.0	0.0	13.0	0.0	0.0	0.0	11.7	0.0	0.0	0.0	50.2
W25	35.0	25.0	43.6	15.2	49.4	47.7	24.6	25.8	32.0	11.2	47.5	36.5	0.0	393.5
W26	14.5	27.0	12.8	25.8	12.7	33.3	29.8	10.3	15.1	14.1	0.0	16.8	0.0	212.2
W92	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	34.6
Key-D	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Key-G	0.0	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	47.9	0.0
	175.2	168.0	117.1	114.4	121.3	166.4	94.6	49.8	94.8	66.6	113.2	66.2	47.9	1,299.7
W31	45.7	26.0	41.2	37.4	38.5	45.0	12.8	8.5	26.3	19.5	35.9	34.4	0.0	371.1
W32	58.6	73.1	38.0	0.0	8.0	30.6	51.8	37.3	0.0	22.8	17.9	0.0	0.0	338.2
W34	21.1	22.8	0.0	0.0	0.0	18.1	13.6	0.0	0.0	0.0	0.0	14.7	0.0	90.3
W36	0.0	0.0	25.1	24.0	25.6	23.8	19.7	0.0	0.0	22.3	0.0	0.0	0.0	140.6
W93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
ATV	-	-	-	-	-	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Ford	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.4	0.0
Buff	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Key-G	4.7	8.5	2.6	0.0	0.0	0.0	3.2	0.0	30.9	4.9	0.0	0.0	54.8	0.0
	153.6	130.5	107.0	61.4	72.2	117.5	101.1	45.8	57.1	69.5	53.8	49.0	78.1	940.2

W41	27.4	72.7	25.0	33.3	43.6	9.3	86.4	32.6	39.9	15.5	53.7	16.0	0.0	455.2
W42	135.0	101.3	132.9	125.6	132.5	145.2	77.0	113.4	133.0	104.2	101.7	98.9	0.0	1,400.6
W43	0.0	21.8	15.9	0.0	0.0	19.1	0.0	0.0	0.0	15.7	6.9	0.0	0.0	79.5
W46	8.2	10.3	26.8	59.2	48.2	27.9	44.3	21.7	57.2	74.7	52.4	48.1	0.0	478.9
Mack	0.0	0.0	0.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.0
	170.5	206.1	200.6	218.1	224.3	215.6	207.6	167.6	230.1	210.1	214.7	163.1	0.0	2,428.3

W51	58.6	51.6	70.0	68.6	41.2	87.5	56.7	81.3	108.3	67.9	73.1	78.0	0.0	842.8
W53	9.2	12.5	12.9	13.4	19.2	0.0	0.0	13.8	13.4	0.0	12.6	0.0	0.0	107.0
W55	119.7	146.2	162.8	153.7	163.9	168.3	162.3	113.1	191.7	159.5	198.5	100.5	0.0	1,840.0
W56	9.6	11.2	19.0	10.5	22.7	22.4	28.9	0.0	11.4	10.8	9.8	24.1	0.0	180.4
W57	44.6	35.1	35.7	33.3	38.9	50.8	17.2	46.4	59.4	56.1	83.1	94.5	0.0	595.0
Key	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	241.6	256.6	300.4	279.5	285.9	328.9	265.1	254.6	384.2	294.3	377.0	297.0	0.0	3,565.2
													2,668.5	11,533.4

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	$250
Fire Stations	$1,250

Expended FY22 - $500 *Expended FY21 - $209* *Expended FY20 - $2,559*

FY 23-24 Total Office Equipment = $1,500

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 FY22 - $1,172 *Expended FY21 - $158* *Expended FY20 - $593*

FY 23-24 Total Equipment - Fire Inspection/Investigation = $500

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.

(10) 50' Length of 1-3/4" Fire Hose @ $175	$1,750
(10) 50' Length of 2-1/2" Fire Hose @ $225	$2,250
(8) 50' Length of 3" Fire Hose @ $275	$2,200
(4) Combustible Gas Meters @ $950	$3,800
(4) Sets of Rescue Rope @ $400	$1,600
Rescue Rope Hardware	$2,000
(15) 5-Gal Container of Firefighting Foam @ $165	$2,475
Nozzle/Appliance Repairs/Replacement	$4,275
Hand Tool Replacement	$1,400
Power Tool Repairs/Replacement	$1,250
Wildland Firefighting Equipment	$1,000

Expended FY22 - $16,046 *Expended FY21 - $16,995* *Expended FY20 - $21,150*

FY 23-24 Total Firefighting Equipment = $24,000

10123-54220 Radio/ Emergency Lights:
This request will be utilized for radio/pager equipment and repairs to radios/pagers/lighting equipment.

Radios/Pagers $6,000 Radio/Lighting Repairs $3,000

Expended FY22 - $9,158 *Expended FY21 - $11,558* *Expended FY20 - $10,667*

FY 23-24 Total Radio/Emergency Lights = $9,000

10123-54222 Rescue Truck:
This request will be utilized for costs associated for 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 FY22 - $0 *Expended FY21 - $6,979* *Expended FY20 - $1,897*

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 FY22 - $0 *Expended FY21 - $11,666* *Expended FY20 - $9,293*

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

FLEET MANAGEMENT PLAN
Fire Department

Utility Vehicle – Goshen (W-36)

This vehicle is a 2007 Ford F-350 that has been housed at the Goshen Fire Station since August of 2006. The replacement of this vehicle is at the projected 12 years as designated by the fleet management plan. The vehicle is showing normal wear and tear of any unit of its age and currently has approximately 50,000 miles. This unit will be replaced with a standard gasoline powered pick-up truck with a plow. At this time, **I would recommend that the replacement of this unit be extended until the FY26-27 budget year. This will be evaluated again next year.**

The following vehicle has been designated for replacement in the FY24 Fleet Management Plan:

Fire Inspector Vehicle Ford F – 150 (Car-Q55)

This vehicle is a 2013 F-150 Ford truck with utility cap/cover for equipment. This unit went into service in November 2012. This unit is located at our Public Safety Complex in the Fire Marshal's Office. The vehicle is showing advanced wear and tear with an increase in rusting. This will increase as we go farther out in our replacement plan. Currently this unit has 109,650 for mileage. This unit should be replaced with a same like pick-up truck Ford F-150 4x4 with utility cap to protect equipment carried to better fit our department needs. This unit is 10 years old. Life expectancy on this type of unit is 8-10 years. I am recommending the replacement of this unit in the FY 2024. Budgeting for this type of vehicle will be $62,000.

FLEET MANAGEMENT PLAN
Fire Department

The following vehicle has been requested in the FY24 Fleet Management Plan:

Director Fire Services (Car-85) 2016 Ford Expedition

This vehicle is a 2016 Ford Expedition with 106,300 miles. This vehicle went into service February 2016. This vehicle will be reassigned to the Assistant Chief of Fire Services. Fire Services is requesting an **additional vehicle to our Fleet**. To replace the Ford Expedition with same type of vehicle. This request has been updated on submitted Fleet documents. Need is for a Ford Expedition 2023 to carry the equipment and documents of our Command staff. This type of vehicle will have a life expectancy of 10 years. Budgeting for this type of vehicle has been very difficult as supplies are limited. Cost analysis of the complete package is $ 63,000.

W-26 Ford F – 350 Reassignment from Fire to Emergency Management

This vehicle is a 2006 F-350 4x4 Ford truck with utility cap/cover for equipment. This unit went into service in February 2006. This unit is located at Company 2. This vehicle is currently in the replacement process purchase order placed June 2021. Delivery is expected January 2023. Currently this unit has 54,800 for mileage. It is my recommendation to put this vehicle in Emergency Management. EM is losing the F-350 it was using that belongs to the (LEC) Law Enforcement Council and is going back to them December 2022. This unit W-26 is 16 years old and will fulfill the needs in EM for a couple of years until a replacement can be put in Fleet.

Public Protection Classification

Summary Report

Waterford

Overview of last two ISO Reports

January 2008	PPC rating 4.9/10	Communications 5.6/10	Fire Department 30.18/50
(Deficiencies)		Operators 1.5/3	Personnel 4.72/15
(Deficiencies)		Alarms Handling 5.6/10	Training 1.53/9

February 2016	PPC Rating 4/4	Communications 5/10	Fire Department 29.22/50
(Deficiencies)		Telecommunicators 2/4	Personnel 3.37/15
(Deficiencies)		Emergency Reporting 1.95/3	Training 2.4/9

January 2023 Begin process of reevaluation of PPC Rating

Town of Waterford

LABOR REPORT FORM

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

Number of Employees: 13 (12 Firefighters; 1 Fire Inspector)
(3 additional firefighters) FY 23-24

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

Execution Date: Upon RTM approval

Salary/Wage Costs

	Year 1 7/1/21	Year 2 7/1/22	Year 3 7/1/23
Increase due to additional Staff and schedule change	$104,656		
GWI Increase $:	$8,275	$18,528	$21,190
GWI 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.

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 7/1/23-6/3024

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

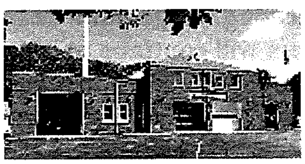
Waterford Fire Department


Waterford Co. #1

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


Waterford Co. #2

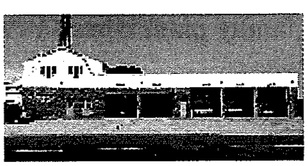
Quaker Hill Fire Department
17 Old Colchester Road, Quaker Hill
Est. 1927


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