

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	162,128	-35,664	226,823	(20,077)	101,012	306,878	306,878	306,878	80,055	35.29%
51120	INSPECTION	87,258	4,750	87,983		47,225	90,384	90,384	90,384	2,401	2.73%
51210	CLERICAL/TECHNICAL	171,285	4,600	171,720		84,935	173,240	173,240	173,240	1,520	0.89%
51240	EDUCATION INCENTIVE	7,490	-3,200	11,880		7,240	11,490	11,490	11,490	(390)	-3.28%
51410	FULL TIME FIRE FIGHTING	1,359,664	82,316	1,436,511	146,760	782,868	1,787,580	1,787,580	1,787,580	351,069	24.44%
51411	INCENTIVE PROGRAM STIPENDS	26,962		40,000		6,659	35,000	35,000	35,000	(5,000)	-12.50%
51412	PART TIME FIRE FIGHTING	142,269	-30,500	136,129	(35,600)	70,187	129,845	129,845	129,845	(6,284)	-4.62%
51810	OVERTIME	80,827	92,022	123,129	210,000	138,648	258,289	258,289	258,289	135,160	109.77%
51812	FIRE INSPECTORS OVERTIME	4,031		6,000		4,551	8,500	8,500	8,500	2,500	41.67%
51820	REPLACEMENT OVERTIME	176,942	17,000	200,000	(200,000)	0	0	0	-	(200,000)	-100.00%
51830	TRAINING OVERTIME	18,017	8,018	10,000	(10,000)	0	0	0	-	(10,000)	-100.00%
51920	FICA	160,294	-1,118	187,058		91,644	213,910	213,910	213,910	26,852	14.35%
SUBTOTAL		2,397,167	138,224	2,637,233	91,083	1,334,969	3,015,116	3,015,116	3,015,116	377,883	14.33%
SERVICES											
52010	ADVERTISING	738	500	400		364	400	400	400	-	0.00%
52020	POSTAGE	85		250		17	250	250	250	-	0.00%
52030	PROFESSIONAL FEES	1,769		2,500		264	2,825	2,825	2,825	325	13.00%
52040	SERV. CONT & REPAIRS	17,040		23,437		14,264	48,230	48,230	48,230	24,793	105.79%
52050	DUES, CONFERENCES & EDUC.	23,664	-4,598	38,418		18,111	53,122	53,122	53,122	14,704	38.27%
52060	PRINTING	17		100		10	1,000	1,000	1,000	900	900.00%
52070	REIMBURSABLE EXPENSE	246		-1,000		295	1,000	1,000	1,000	-	0.00%
52080	TELEPHONE	31,121	2,150	29,500		9,720	24,500	24,500	24,500	(5,000)	-16.95%
52290	PUBLIC SAFETY AWARENESS	2,911		4,000		1,961	4,000	4,000	4,000	-	0.00%
52305	OSHA COMPLIANCE	1,450		1,800		173	0	0	-	(1,800)	-100.00%
52310	EXAMINATIONS	11,756	3,500	12,254	2,300	7,328	38,735	38,735	38,735	26,481	216.10%
52320	RENTAL OF HYDRANTS	540,950	-21,434	579,000	(12,500)	141,625	540,950	540,950	540,950	(38,050)	-6.57%
52370	CLOTHING ALLOWANCE	23,150	784	21,525	4,463	7,916	32,800	32,800	32,800	11,275	52.38%
52371	FIRE POLICE	902		750		0	750	750	750	-	0.00%
52372	INSURANCE	147,535	5,535	160,750	(5,290)	141,183	147,500	147,500	147,500	(13,250)	-8.24%
52373	LP GAS	2,884		4,600		608	4,000	4,000	4,000	(600)	-13.04%
52374	CABLE TELEVISION	9,589	2,122	10,800		4,356	6,000	6,000	6,000	(4,800)	-44.44%
52375	LADDER TESTING & REPAIRS	4,878	-2,922	6,190	(3,000)	3,000	2,600	2,600	2,600	(3,590)	-58.00%
52376	HYDRAULIC TESTING & REPAIRS	5,620	3,100	6,492		6,078	6,492	6,492	6,492	-	0.00%
52377	BREATHING APPARATUS TESTING & REPAIRS	8,575		9,800		6,117	8,200	8,200	8,200	(1,600)	-16.33%

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52378	BUILDING MAINTENANCE	56,006	-5,488	81,500		15,653	81,500	81,500	81,500	-	0.00%
52379	HOSE TESTING AND REPAIRS	10,194	305	10,108		9,502	10,130	10,130	10,130	22	0.22%
52387	PUMP TESTING SERVICES	3,250		3,000		0	3,000	3,000	3,000	-	0.00%
52392	GENERATOR MAINT. & REPAIRS	18,911	9,551	9,500		0	10,000	10,000	10,000	500	5.26%
	SUBTOTAL	923,241	(6,895)	1,017,674	(14,027)	388,545	1,027,984	1,027,984	1,027,984	10,310	1.01%
	MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	43	-956	1,000		231	1,000	1,000	1,000	-	0.00%
53020	OTHER SUPPLIES	9,315		10,000		3,466	10,000	10,000	10,000	-	0.00%
53021	CONSUMABLE SUPPLIES	2,198	-1,820	4,500		1,132	4,500	4,500	4,500	-	0.00%
53070	AUTOMOTIVE REPAIRS	131,017	22,697	110,000		49,720	110,000	110,000	110,000	-	0.00%
53080	AUTOMATIVE MAINTENANCE	23,131	3,132	20,000	(800)	12,476	20,000	20,000	20,000	-	0.00%
53085	MARINE REPAIRS	2,874	-2,000	5,000		0	5,000	5,000	5,000	-	0.00%
53090	FUELS & LUBRICANTS	37,429	-4,570	40,815		14,498	40,404	40,404	40,404	(411)	-1.01%
53100	TIRES	14,423	7,424	8,000	3,000	12,401	19,847	19,847	19,847	11,847	148.09%
53110	COMPUTER SUPPLIES	237		1,000		950	1,000	1,000	1,000	-	0.00%
53111	FF - PROTECTIVE CLOTHING	47,818	23,210	35,000	8,584	31,482	42,000	42,000	42,000	7,000	20.00%
53112	FIREFIGHTING SUPPLIES & REPAIRS	9,090		9,500	800	10,095	5,500	5,500	5,500	(4,000)	-42.11%
53113	VOLUNTEER RESPONDER AWARDS	1,200	-1,000	3,500		1,500	3,500	3,500	3,500	-	0.00%
53114	MEDICAL SUPPLIES	6,884	1,000	6,500		3,820	8,000	8,000	8,000	1,500	23.08%
53115	VOLUNTEER FIREFIGHTER SUPPLIES	189		3,000		450	3,000	3,000	3,000	-	0.00%
	SUBTOTAL	285,848	47,117	257,815	11,584	142,221	273,751	273,751	273,751	15,936	6.18%

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EQUIPMENT											
54060	OFFICE EQUIPMENT	420	-30	1,200		279	4,200	4,200	4,200	3,000	250.00%
54202	EQUIPMENT - FIRE INVESTIGATIONS	784	36	750		703	1,500	1,500	1,500	750	100.00%
54218	FIREFIGHTER EQUIPMENT	4,507	-18,722	22,758		7,393	6,900	6,900	6,900	(15,858)	-69.68%
54220	RADIO/EMERGENCY LIGHTS	6,826	-6	9,500		35	6,000	6,000	6,000	(3,500)	-36.84%
54222	RESCUE TRUCK EQUIPMENT	0	-5,500	5,500		171	5,600	5,600	5,600	100	1.82%
54226	EQUIPMENT	0	-6,000	5,700		0	4,167	4,167	4,167	(1,533)	-26.89%
	SUBTOTAL	12,537	(30,222)	45,408	0	8,581	28,367	28,367	28,367	(17,041)	-37.53%
DEPARTMENT TOTAL		3,618,793	148,224	3,958,130	88,640	1,874,316	4,345,218	4,345,218	4,345,218	387,088	9.78%



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

BUDGET FUNCTION

The Waterford Fire Department is a combination service provider delivering Fire Suppression, Emergency Medical First Response, and Technical Rescue services. The department serves approximately 20,000 permanent residents, along with several thousand businesses, industrial facilities, motorists, mercantile customers, and commuting workers who contribute to Waterford's expanded functional population. The Operations Division consists of twenty-seven paid personnel supported by volunteer members, collectively responding to roughly 3,000 calls for service each year.

The Waterford Fire Marshal's Office, staffed by two uniformed personnel and one civilian position, oversees fire prevention, code compliance inspections, and public safety education. The office supports community preparedness and reduces fire-related risk across more than 2,200 inspection-required occupancies.

Fire Department Administration operates six facilities spanning 15.08 acres and 69,622 square feet of mixed-use space, with a combined assessed value of \$6,412,525. The department also maintains a fleet of 24 vehicles valued at approximately \$14,913,005, along with an estimated \$3,000,000 in associated equipment assets.

These services are delivered to a diverse community of residential, commercial, industrial, and recreational users distributed across Waterford's uniquely challenging geographic environment. The town's combination of coastal areas, major transportation corridors, limited interconnecting roads, dispersed residential neighborhoods, and high-value commercial and industrial zones creates a service area that is both operationally complex and spatially demanding. Waterford's geographic and transit characteristics require consistent response capacity and strategically positioned resources, as incident locations and access challenges vary significantly across the jurisdiction. As a result, localized service delivery remains a core priority in long range planning.



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

FY27 BUDGET SUMMARY

FY27 represents a significant step in the Waterford Fire Department's transition toward a modern, professional Fire and EMS service model. This evolution requires ongoing adjustments in operations, personnel structure, culture, and infrastructure. As the department continues aligning itself with contemporary service expectations, the FY27 budget prioritizes investments that strengthen operational capacity, improve service delivery, and support long-term organizational sustainability. These priorities will continue to shape future budgets as funds, assets, and projects are reassessed and realigned. Significant internal restructuring began in FY26 to stabilize and realign the organization. The extensive backup narratives provided herein intend to bolster public confidence and trust, as our organization continues to orient itself effectively forward as a consolidated municipal fire department.

Fire-Based Emergency Medical Response – Putting the “First” in First Responder

A central component of the department's service-delivery model is the enhancement of Emergency Medical First Response. All paid on-duty personnel are certified Emergency Medical Technicians, and all frontline engine companies are equipped with defibrillators and oxygen. With neighborhood firehouses distributed throughout Waterford, fire engines are frequently the closest emergency units to medical incidents. This proximity is especially critical when local ambulances are transporting patients outside town boundaries, leaving fire companies as the primary in-town responders. Strengthening this fire-based medical response model ensures that the department continues putting the “First” in *First Responder* by striving to deliver rapid, reliable care when seconds matter.

Commitment to Training and Professional Development

The FY27 Budget revives the department's strong commitment to training and workforce development. This year, the department is especially proud to allocate for three new recruits to attend the Connecticut Fire Academy Recruit Program—an investment that reflects both the growing professionalism of the organization and the high standards that should be expected of its personnel. Beyond recruit training, the department is making a significant investment in ongoing professional development to ensure that all employees have the, support, and resources they need and deserve. This commitment not only strengthens individual capability but also ensures the public receives the high-quality service it needs and deserves from a department intent on becoming a modern and well-prepared Fire, Rescue, and EMS agency.

Redeployment and Station Model

For FY27, the department will implement a Central and Satellite Station Model. Stations 1, 4, and 5 will operate with full-time staffing, providing dual-dispatch coverage into surrounding satellite districts. Satellite stations will continue to be supported by volunteer on-call members and part-time firefighters. This deployment model improves response consistency, enhances district coverage, and supports the department's long-term transition toward a more resilient and scalable staffing structure.

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WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

FY27 BUDGET SUMMARY cont.

Rescue Services and Fleet Realignment

Waterford's first documented motor vehicle crash occurred in 1904, marking the beginning of a long history of rescue-service demand within the community. Since the mid-1950s, the Waterford Fire Department has continually adapted its specialized rescue capabilities to meet evolving needs. Today, these responsibilities extend across more than 27 miles of highway and hundreds of specialized hazards, including communication, transmission, and water towers; utility vaults; industrial, recreational, and agricultural equipment; 419 acres of inland waterways; and multiple tidal river access points. In FY27, the department will consolidate the Rescue Truck and an Engine to form a town-wide Squad Company. This strategic consolidation marks the beginning of a planned reduction in fleet size, allowing operating capital to be redirected to higher-priority needs. The Squad Company model enhances operational efficiency while maintaining the department's long-standing commitment to residents, motorists, workers, utilities, and industries.

Strengthening Leadership Capacity

The FY27 Budget proudly secures funding for the Assistant Chief position, a pivotal addition that strengthens leadership capacity and provides essential support across both administrative and operational functions. This role will advance the delivery of consistent training administration across all platoons, enhance responsiveness to logistical and field needs, and reinforce supervisory support in several critical areas. Establishing this position represents an important initial step in developing the leadership framework necessary for the department's future organizational model.

Dedication to Public Stewardship

I extend my sincere appreciation to the residents of Waterford for their continued trust and support. The town's financial investment in this department is not taken lightly. In return, I am fully committed to honoring that investment with responsible fiscal stewardship, and a steadfast dedication to service.

Our priorities remain clear: strengthening our capabilities, supporting our personnel, and ensuring that we deliver the level of protection and care the public both needs and deserves. It is a privilege to serve this community, and we will continue working each day to uphold your confidence and build a resilient department you can be proud of.

While there are years of important work still ahead, I want to assure you that each budget offer will bring deliberate improvements and responsible investments—steps essential to building the department Waterford deserves.

Yours In Service;

Christopher M. Haley



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

DEPT/AGENCY: 10123 FIRE SERVICES

LINE ITEM	DESCRIPTION	2024/2025 ACTUAL EXPENDED	2025/2026 6 RTM APPROX.	2025/2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPENDITURE AS OF 12/21/25	2026/2027 DEPT/ AGENCY REQUEST		
PERSONNEL COSTS								
51110	ADMINISTRATION	162,128	226,823	\$ (20,077.00)	\$ 93,145.26	\$ 306,878.00	\$ 80,055.00	35%
51120	INSPECTION	87,258	87,983	\$ -	\$ 43,536.59	\$ 90,384.00	\$ 2,401.00	3%
51210	CLERICAL/TECHNICAL	171,285	171,720	\$ -	\$ 78,339.81	\$ 173,240.00	\$ 1,520.00	1%
51240	EDUCATION INCENTIVE	7,490	11,880	\$ -	\$ 7,240.00	\$ 11,490.00	\$ (390.00)	-3%
51410	FULL TIME FIRE FIGHTING	1,359,664	1,436,511	\$ 146,760.00	\$ 722,239.77	\$ 1,787,580.00	\$ 351,069.00	24%
51411	INCENTIVE PROGRAM STIPENDS	26,962	40,000	\$ -	\$ 6,659.00	\$ 35,000.00	\$ (6,284.00)	-5%
51412	PART TIME FIRE FIGHTING	142,269	136,129	\$ (35,600.00)	\$ 65,049.00	\$ 129,845.00	\$ (5,000.00)	-13%
51810	OVERTIME	80,827	123,129	\$ 210,000.00	\$ 123,145.14	\$ 258,289.00	\$ 135,160.00	110%
51812	FIRE INSPECTOR(S) OVERTIME	4,031	6,000	\$ -	\$ 4,551.21	\$ 8,500.00	\$ 2,500.00	42%
51820	REPLACEMENT OVERTIME	178,942	200,000	\$ (200,000.00)	\$ -	\$ -	\$ (200,000.00)	-100%
51830	TRAINING OVERTIME	18,017	10,000	\$ (10,000.00)	\$ -	\$ -	\$ (10,000.00)	-100%
51920	FICA	151,404	187,058	\$ -	\$ 84,137.35	\$ 213,910.00	\$ 26,852.00	14%
SUBTOTAL		2,388,277	2,637,233	91,083	1,228,043	\$ 3,015,116.00	\$ 377,883.00	14%
SERVICES								
52010	ADVERTISING	738	400	\$ -	364.4	\$ 400.00	\$ -	0%
52020	POSTAGE	85	250	\$ -	16.87	\$ 250.00	\$ -	0%
52030	PROFESSIONAL FEES	1,769	2,500	\$ -	263.72	\$ 2,825.00	\$ 325.00	13%
52040	SERV. CONT & REPAIRS	16,230	23,437	\$ -	14,264	\$ 48,230.00	\$ 24,793.00	106%
52050	DUES, CONFERENCES & EDUC.	17,040	38,418	\$ -	18,111	\$ 53,122.00	\$ 14,704.00	38%
52060	PRINTING	17	100	\$ -	9.55	\$ 1,000.00	\$ 900.00	900%
52070	REIMBURSABLE EXPENSE	246	1,000	\$ -	294.98	\$ 1,000.00	\$ -	0%
52080	TELEPHONE	31,121	29,500	\$ -	9,720	\$ 24,500.00	\$ (5,000.00)	-17%
52290	PUBLIC SAFETY AWARENESS	2,911	4,000	\$ -	1,961	\$ 4,000.00	\$ -	0%
52305	OSHA COMPLIANCE	1,450	1,800	\$ -	173.12	\$ -	\$ (1,800.00)	-100%
52310	EXAMINATIONS	11,756	12,254	\$ 2,300.00	7,328	\$ 38,735.00	\$ 26,481.00	216%
52320	RENTAL OF HYDRANTS	540,950	579,000	\$ (12,500.00)	141,625	\$ 540,950.00	\$ (38,050.00)	-7%
52370	CLOTHING ALLOWANCE	23,150	21,525	\$ 4,462.84	7,916	\$ 32,800.00	\$ 11,275.00	52%
52371	FIRE POLICE	902	750	\$ -	0	\$ 750.00	\$ -	0%
52372	INSURANCE	147,535	160,750	\$ (5,290.00)	139,363	\$ 147,500.00	\$ (13,250.00)	-8%
52373	LP GAS	2,884	4,600	\$ -	608	\$ 4,000.00	\$ (600.00)	-13%
52374	CABLE TELEVISION	9,589	10,800	\$ -	4,356	\$ 6,000.00	\$ (4,800.00)	-44%
52375	LADDER TESTING & REPAIRS	4,878	6,190	\$ (3,000.00)	3,000	\$ 2,600.00	\$ (3,590.00)	-58%
52376	HYDRAULIC TESTING & REPAIRS	5,620	6,492	\$ -	6,078	\$ 6,492.00	\$ -	0%
52377	BREATHING APPARATUS REPAIRS	8,575	9,800	\$ -	6,117	\$ 8,200.00	\$ (1,600.00)	-16%
52378	BUILDING MAINTENANCE	56,006	81,500	\$ -	15,653	\$ 81,500.00	\$ -	0%
52379	HOSE TESTING AND REPAIRS	10,194	10,108	\$ -	9,502	\$ 10,130.00	\$ 22.00	0%
52387	PUMP TESTING SERVICES	3,250	3,000	\$ -	0	\$ 3,000.00	\$ -	0%
52392	GENERATOR MAINT. & REPAIRS	18,311	9,500	\$ -	0	\$ 10,000.00	\$ 500.00	5%
SUBTOTAL		915,807	1,017,674	-14,027	419,143	\$ 1,027,984.00	\$ 10,310.00	1%



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

Continued from Prior Page						\$	-	
						\$	-	
MATERIALS & SUPPLIES						\$	-	
53010	OFFICE SUPPLIES	43	1,000	\$ -	231.15	\$ 1,000.00	\$ -	0%
53020	OTHER SUPPLIES	9,315	10,000	\$ -	3,466	\$ 10,000.00	\$ -	0%
53021	CONSUMABLE SUPPLIES	2,198	4,500	\$ -	1,132	\$ 4,500.00	\$ -	0%
53070	AUTOMOTIVE REPAIRS	131,017	110,000	\$ -	49,720	\$ 110,000.00	\$ -	0%
53080	AUTOMOTIVE MAINTENANCE	23,131	20,000	\$ -	12,476	\$ 20,000.00	\$ -	0%
53085	MARINE REPAIRS	2,874	5,000	\$ -	0	\$ 5,000.00	\$ -	0%
53090	FUELS & LUBRICANTS	37,429	40,815	\$ -	14,498	\$ 40,404.00	\$ (411.00)	-1%
53100	TIRES	14,423	8,000	\$ 3,000.00	12,401	\$ 19,847.00	\$ 11,847.00	148%
53110	COMPUTER SUPPLIES	237	1,000	\$ -	949.94	\$ 1,000.00	\$ -	0%
53111	FF - PROTECTIVE CLOTHING	47,818	35,000	\$ 8,584.00	31,482	\$ 42,000.00	\$ 7,000.00	20%
53112	FIREFIGHTING SUPPLIES	9,090	9,500	\$ -	10094.72	\$ 5,500.00	\$ (4,000.00)	-42%
53113	VOLUNTEER RESPONDER AWARDS	1,200	3,500	\$ -	1,500	\$ 3,500.00	\$ -	0%
53114	MEDICAL SUPPLIES	6,884	6,500	\$ -	3,820	\$ 8,000.00	\$ 1,500.00	23%
53115	VOL. FIREFIGHTERS SUPPLIES	189	3,000	\$ -	450	\$ 3,000.00	\$ -	0%
SUBTOTAL		285,848	257,815	11,584	142,222	\$ 273,751.00	\$ 15,936.00	6%
EQUIPMENT						\$	-	
54060	OFFICE EQUIPMENT	420	1,200	0	279.19	\$ 4,200.00	\$ 3,000.00	250%
54202	EQUIPMENT - FIRE INVESTIGATION	785	750	0	702.96	\$ 1,500.00	\$ 750.00	100%
54218	FIREFIGHTER EQUIPMENT	4,507	22,758	0	7,393	\$ 6,900.00	\$ (15,858.00)	-70%
54220	RADIO/EMERGENCY LIGHTS	6,826	9,500	0	35	\$ 6,000.00	\$ (3,500.00)	-37%
54222	RESCUE TRUCK EQUIPMENT	0	5,500	0	170.51	\$ 5,600.00	\$ 100.00	2%
54226	EQUIPMENT	0	5,700	0	0	\$ 4,167.00	\$ (1,533.00)	-27%
SUBTOTAL		12,539	45,408	0	8,581	\$ 28,367.00	\$ (17,041.00)	-38%
						\$	-	
DEPARTMENT TOTAL		3,602,472	3,958,130	88,640	1,431,793	\$ 4,345,218.00	\$ 387,088.00	9.78%

Total Budget Offer represents a 9.78% Increase; with the following Series Impacts:

1000 Series: +14% over FY26

2000 Series: +1% over FY26

3000 Series: +6% over FY26

4000 Series: -(38%) under FY26



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

Service Demand Indicators

Incident Type Report (Summary)

Alarm Date Between (07/01/2024) and (06/30/2025)

Incident Count by Service District FY2025

	District 1 Jordan	District 2 Quaker Hill	District 3 Goshen	District 4 Oswegatchie	District 5 Cohanzie
Fire, Hazards, & Service	356	107	128	154	270
EMS & Rescue	703	177	240	390	413
Total	1059	284	368	544	683

Incident Count Unit Utilization Breakdown FY2025

Unit	Total	Out of District
Engine 11	1310	479
Engine 21	143	22
Engine 31	375	51
Engine 32	31	1
Engine 41	152	83
Engine 42	501	201
Engine 51	1012	432
Truck 15	479	274
Truck 25	49	18
Truck 55	*****	***
Rescue 57	140	65
Brush 23	6	
Brush 43	12	
Brush 53	11	
Marine 93	13	



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

Itemized Incident Count Page 7 & 8

Incident Description	Count	% of All
Fire, other	2	0.07%
Building fire	20	0.67%
Fires in structure other than in a building	2	0.07%
Cooking fire, confined to container	4	0.13%
Chimney or flue fire, confined to chimney or flue	2	0.07%
Fuel burner/boiler malfunction, fire confined	1	0.03%
Trash or rubbish fire, contained	1	0.03%
Passenger vehicle fire	5	0.17%
Road freight or transport vehicle fire	1	0.03%
Natural vegetation fire, other	2	0.07%
Forest, woods or wildland fire	8	0.27%
Brush or brush-and-grass mixture fire	13	0.43%
Grass fire	1	0.03%
Outside rubbish fire, other	1	0.03%
Outside rubbish, trash or waste fire	3	0.10%
Outside equipment fire	2	0.07%
Outside gas or vapor combustion explosion	1	0.03%
	69	2.30%
<u>2 Overpressure Rupture, Explosion</u>		
Excessive heat, scorch burns with no ignition	10	0.33%
<u>3 Rescue & Emergency Medical Service Incident</u>		
Medical assist, assist EMS crew	30	1.00%
Emergency medical service incident, other	1	0.03%
EMS call, excluding vehicle accident with injury	1,735	57.72%
Motor vehicle accident with injuries	119	3.96%
Motor vehicle/pedestrian accident (MV Ped)	3	0.10%
Motor vehicle accident with no injuries.	23	0.77%
Search for person on land	2	0.07%
Search for person in water	2	0.07%
Extrication, rescue, other	2	0.07%
Extrication of victim(s) from building/structure	1	0.03%
Extrication of victim(s) from vehicle	2	0.07%
Removal of victim(s) from stalled elevator	3	0.10%
Confined space rescue	1	0.03%
Extrication of victim(s) from machinery	2	0.07%
Watercraft rescue	4	0.13%
	1,930	64.20%
<u>4 Hazardous Condition (No Fire)</u>		
Hazardous condition, other	1	0.03%
Combustible/flammable gas/liquid condition, other	3	0.10%
Gasoline or other flammable liquid spill	6	0.20%
Gas leak (natural gas or LPG)	15	0.50%
Oil or other combustible liquid spill	5	0.17%
Chemical spill or leak	2	0.07%
Refrigeration leak	1	0.03%
Carbon monoxide incident	12	0.40%
Electrical wiring/equipment problem, other	19	0.63%
Heat from short circuit (wiring), defective/worn	2	0.07%
Overheated motor	3	0.10%
Power line down	30	1.00%
Arcing, shorted electrical equipment	10	0.33%
Biological hazard, confirmed or suspected	1	0.03%
Building or structure weakened or collapsed	1	0.03%



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

Vehicle accident, general cleanup	12	0.40%
	123	4.09%
5 Service Call		
Service Call, other	4	0.13%
Person in distress, other	1	0.03%
Lock-out	7	0.23%
Ring or jewelry removal	2	0.07%
Water problem, other	3	0.10%
Water evacuation	8	0.27%
Water or steam leak	6	0.20%
Smoke or odor removal	4	0.13%
Animal rescue	1	0.03%
Public service assistance, other	16	0.53%
Assist police or other governmental agency	4	0.13%
Public service	37	1.23%
Assist invalid	55	1.83%
Defective elevator, no occupants	1	0.03%
Unauthorized burning	48	1.60%
Cover assignment, standby, moveup	6	0.20%
	203	6.75%
6 Good Intent Call		
Good intent call, other	81	2.69%
Dispatched & canceled en route	91	3.03%
No incident found on arrival at dispatch address	113	3.76%
Authorized controlled burning	7	0.23%
Vicinity alarm (incident in other location)	1	0.03%
Steam, other gas mistaken for smoke, other	3	0.10%
Smoke scare, odor of smoke	27	0.90%
Steam, vapor, fog or dust thought to be smoke	2	0.07%
EMS call, party transported by non-fire agency	1	0.03%
HazMat release investigation w/no HazMat	32	1.06%
	358	11.91%
7 False Alarm & False Call		
False alarm or false call, other	7	0.23%
Malicious, mischievous false call, other	1	0.03%
Central station, malicious false alarm	3	0.10%
Local alarm system, malicious false alarm	1	0.03%
System malfunction, other	2	0.07%
Smoke detector activation due to malfunction	38	1.26%
Heat detector activation due to malfunction	6	0.20%
Alarm system sounded due to malfunction	15	0.50%
CO detector activation due to malfunction	7	0.23%
Unintentional transmission of alarm, other	11	0.37%
Sprinkler activation, no fire - unintentional	5	0.17%
Extinguishing system activation	1	0.03%
Smoke detector activation, no fire - unintentional	123	4.09%
Detector activation, no fire - unintentional	40	1.33%
Alarm system activation, no fire - unintentional	38	1.26%
Carbon monoxide detector activation, no CO	14	0.47%
8 Severe Weather & Natural Disaster		
Lightning strike (no fire)	1.0	0.03%



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

PROGRAM AND SERVICE FEE ASSESMENTS

SERVICES:	Minimum	Maximum
Explosive Permit:	\$60.00	\$60.00
Burn Permit:	\$25.00	\$25.00

PLAN REVIEW:	Minimum	Maximum
Building	\$100.00	\$6000.00
Alarm System:	\$100.00	\$3000.00
Sprinkler System:	\$100.00	\$2800.00

INSPECTIONS:	Minimum	Maximum
Initial Fee:	\$25.00	\$250.00
Renewal Fee:	\$0.00	\$200.00

PROPOSED GENERAL FUND REVENUE				
LINE	FY24 ACTUAL	FY25 ACTUAL	FY26 YTD	FY PROPOSED
INSPECTION FEES	\$ 5,250.00	\$ 4,475.00	\$ 2,100.00	\$ 5,000.00
PLAN REVIEW FEES	\$ 4,250.00	\$ 12,790.00	\$ 5,465.00	\$ 12,000.00
BURNING PERMIT	\$ 600.00	\$ 600.00	\$ 200.00	\$ 600.00
EXPLOSIVE PERMIT	\$ -	\$ 120.00	\$ -	\$ 120.00
FREEDOM OF INFORMATION	\$ 5.00	\$ 5.00	\$ 5.00	\$ -
TOTALS	\$ 10,105.00	\$ 17,990.00	\$ 7,770.00	\$ 17,720.00

PROPOSED SPECIAL REVENUE				
LINE	FY24 ACTUAL	FY25 ACTUAL	FY26 YTD	FY PROPOSED
AFG	\$ -	\$ -	\$ -	\$ -
SAFER	\$ -	\$ -	\$ -	\$ -
FP&S	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
MISC	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ -	\$ -	\$ -	\$ -



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

INVENTORY UPDATE

EQUIPMENT AND VEHICLES IN EXCESS OF \$5,000

Budgeted Acquisition- January 1, 2025 through January 1, 2026

Description of Item	Date of Purchase	Estimated Cost	Location
Ford Explorer AWD	10/2025	\$49,450	Public Safety Bldg.
Tech Rescue Tripod	6/2025	\$5,276	Rescue Squad
Onan Backup Generator	1/2025	\$56,000	Station 5-Cohanzie



1000 PERSONNEL



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

1000 Series Personnel – Executive Summary and FY27 Outlook

Personnel remains the most critical component of any emergency services budget. As an organization, we remain committed to supporting necessary growth in a manner that maximizes return on public investment.

In FY26, a combination of streamlining efforts, personnel redeployment, and additional appropriations enabled the successful transition of a third station to 24-hour staffing and increased on-duty shift strength to seven (7) personnel.

FY27 reflects continued commitment to strategic organizational advancement and growth.

Key initiatives include:

- *Increased focus: Professional development & exploration of expanded Supervisory Roles.*
- *Expanding the deployment of part-time firefighters at Station 2 – Quaker Hill*
- *The introduction of a second administrative officer is expected to significantly improve departmental responsiveness, training standards, professional development, vendor coordination, regulatory compliance, internal communication, and overall workflow.*

52010 Administration Line Review and FY27 Outlook

FY27 secures funding for critical expansion of Administrative Staff, through the addition of the Assistant Chief Position. This position was established in 2021; and the department is proud to secure funding for it. Initial Budget Impact was offset by over 20% through administrative and FICA savings from FY26 Director Appropriated Amount.

52020 Overtime Line Review and FY27 Outlook

The Overtime Line reflects both regularly scheduled overtime, as well as replacement of full-time shift vacancies caused by Sick, Injury, and Vacation.

Firefighters work a FLSA-Public Safety 56 hour week. FLSA mandates that hours worked beyond 53 per week receive overtime pay. This line also includes this built in three hours of scheduled overtime.

With the focus of the department shifting to Full-Time Staffing the internal tracking of Replacement and Coverage began mid-year FY26 these allocations will remain a fluid and moving target throughout the continued growth of the department.



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

1000 SERIES PERSONNEL

10123-51110 Administration

Salary, longevity, and sick incentives for positions are shown in FY27 Personnel Worksheet.

Position	Representation	Wage Increase
Director of Fire Service	NUMP	2.5%
Assistant Fire Chief	NUMP	
Fire Marshal	NUMP	2.5%

Expended FY25	\$162,128	Expended FY24	\$195,881	Expended FY23	\$234,206
FY27 Total Administration: \$306,878					

10123-51120 Inspection/Prevention

Position		Representation		Wage Increase	
Inspector		IAFF 4629		2.75%	
Expended FY25	\$82,257	Expended FY24	\$84,047	Expended FY23	\$79,291
FY27 Total Inspection/Prevention: \$90,384					

10123-51210 Clerical/Technical

Position	Representation	Wage Increase
Office Coordinator	1303-037	TBD
F/T Clerk Typist	1303-037	TBD
Life Safety Educator	NUMP	2.5%

Expended FY25	\$171,285	Expended FY24	\$167,626	Expended FY23	\$151,198
FY27 Total- Clerical/Technical: \$173,240					

10123-51240 Educational Stipend

Contractual Obligation for Professional Education Support and College Education Incentive for employees hired prior to 2010. Post-2010 employees are compensated for Fire Instructor I, Fire Officer I, and Incident Safety Officer.

Expended FY25	\$7,490	Expended FY24	\$8,240	Expended FY23	\$12,400
FY27 Total- Educational Incentive: \$11,490					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-51410 Firefighting-Full Time

Position	Number	Representation	Increase
Firefighter-FT	21	IAFF 4629	2.75%
Captain	3	IAFF-4629	2.75%
Expended FY25	\$1,359,665	Expended FY24	\$1,224,766
Expended FY23	\$1,129,655	FY27 Total-Firefighting-Full Time: \$1,787,580	

10123-51411 Volunteer Incentive Program

Pay per Call Stipend to compensate Volunteer Members for Active Participation as adopted in Town Charter Section 2.36.080.

Expended FY25	\$26,962	Expended FY24	\$30,903	Expended FY23	\$34,873
FY27 Total-Volunteer Incentive Program \$35,000					

10123-51412 Firefighting-Part-Time

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.

Position	Number	Representation	Increase
Firefighter-PT	6	None	
Expended FY25	\$142,269	Expended FY24	\$153,912
Expended FY23	\$223,082	FY27 Total-Firefighting-Part Time: \$129,845	

10123-51810 Overtime

The Overtime Line reflects replacement of full-time shift vacancies caused by Sick, Injury, and Vacation. Firefighters work a FLSA-Public Safety 56 hour week. FLSA mandates that hours worked beyond 53 per week receive overtime pay. This line also includes this adjusted three hours of scheduled overtime.

Expended FY25	\$80,827	Expended FY24	\$259,349	Expended FY23	\$263,815
FY27 Total-Overtime: \$258,289					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-51812 Inspector Overtime

After-hours duties for fire investigations, overflow and off hour's inspections, firework inspections, and other support functions, etc.

Expended FY25	\$4,032	Expended FY24	\$0	Expended FY23	\$0
FY27 Total-Inspector Overtime: \$8,500					

10123-51820 Replacement Overtime

Replacement of shift vacancies due to vacation, sick, personal, jury duty, or bereavement leave to maintain manpower levels. No longer separating.

Expended FY25	\$176,943	Expended FY24	\$0	Expended FY23	\$0
FY27 Total-Replacement Overtime: \$0					

10123-51830 Training Overtime

Contractually Obligated Overtime to cover training classes during non-shift hours.
No longer separating.

Expended FY25	\$18,017	Expended FY24	\$0	Expended FY23	\$0
FY27 Total-Training Overtime: \$0					

10123-51920 FICA

Required FICA contribution equivalent to 7.65% of cumulative 51000 series.

Expended FY25	\$160,294	Expended FY24	\$151,404	Expended FY23	\$150,110
FY27 Total-FICA: \$213,910					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

Personnel And Category Worksheet Five Year

Category	Class	FY23	FY24	FY25	FY26	FY27
Director	NUMP	1	1	1	1	1
Asst Chief	NUMP	0	0	0	0	1
Fire Marshal	NUMP	1	1	1	1	1
Fire Inspector	FF-CBA	1	1	1	1	1
Office Coord I	AS-10	1	1	1	1	1
Clerk/Typist III	AS-6	1	1	1	1	1
Life Safety Educ.	MP-3	1	1	1	1	1
Firefighter-FT	FF-CBA	8	10	12	15	18
Firefighter-PT	PT	20	15	9	7	6
Fire Captain	FF-CBA	0	3	3	3	3
Total Categories		7	7	7	7	8
Total Employees		34	34	30	31	34

Fringe Benefits Personnel Worksheet *See Note*

POSITION	QUANTITY	CLOTHING ALLOWANCE	TOTAL
51110-Administration			
Director	1	\$ 1,000.00	\$ 1,000.00
Fire Marshal	1	\$ 1,000.00	\$ 1,000.00
51120-Inspection			
Fire Inspector	1	\$ 1,050.00	\$ 1,050.00
51210-Clerical/Technical			
Public Safety Educ.	1	\$ 250.00	\$ 250.00
51410-Firefighting			
Captain	3	\$ 1,050.00	\$ 3,150.00
FF/EMT	15	\$ 1,050.00	\$ 15,750.00
51412-Part Time Firefighting			
Part Time FF/EMT	6	\$ 300.00	\$ 1,800.00
Total Personnel Clothing Allotments			\$ 24,000.00

Annual allotment worksheet does not include New Hire Initial Outfitting. New Hires receive a designated initial outfitting in lieu of annual allotments. Reference Line 10123-52370 for details.

Finance Department Note:

FIRE DEPT CLOTHING IS UNIFORM PURCHASE OR REIMBURSEMENT - NOT A TAXABLE FRINGE BENEFIT



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY27	SALARY FY26	LONGEVITY FY26	SALARY FY27	LONGEVITY FY27	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A.)
51110 - ADMINISTRATION									
05/19/2025	Director	40	N/A	110,422.84	N/A	113,183.41	N/A	113,183.41	8,658.53
VACANT	Assistant Fire Chief	40	N/A	0.00	N/A	94,999.82	N/A	94,999.82	7,267.43
06/19/2008	Fire Marshal	40	N/A	94,899.15	\$ 1,423.43	97,271.62	\$ 1,423.43	98,695.11	7,550.18
	TOTALS			205,321.98	1,423.43	305,454.86	1,423.43	306,878.34	23,476.19
		*add longevity		206,745.47					
51120 - INSPECTION									
09/19/2005	Fire Inspector	40	\$ 43.0000	87,382.80	\$ 600.00	89,784.00	\$ 600.00	90,384.00	6,914.38
	TOTALS			87,382.80	600.00	89,784.00	600.00	90,384.00	6,914.38
		*add longevity		87,382.80					
51210 - CLERICAL/TECHNICAL									
08/21/2017	Clerk/Typist III	35	\$ 29.7432	54,340.83	N/A	54,340.83	\$ 250.00	54,590.83	4,176.20
04/11/2005	Office Coordinator I	35	\$ 36.1530	66,051.53	\$ 500.00	66,051.53	\$ 500.00	66,551.53	5,091.19
01/26/2003	Community Safety Educator - 62.5%	25	N/A	50,076.00	\$ 751.14	51,327.30	\$ 763.32	52,097.82	3,985.48
	TOTALS			170,468.36	1,251.14	171,720.26	1,519.32	173,240.17	13,252.87
		*add longevity		171,719.50					
51240 - EDUCATION INCENTIVE									
	Tuition Reimbursement		N/A	5,000.00	N/A	5,000.00	N/A	5,000.00	N/A
	College Education Stipend		N/A	1,240.00	N/A	1,240.00	N/A	1,240.00	94.86
	Certificate Stipend		N/A	5,250.00	N/A	5,250.00	N/A	5,250.00	401.63
	TOTALS			11,490.00	0.00	11,490.00	0.00	11,490.00	496.49
51410 - FULL TIME FIRE FIGHTING									
09/10/2001	Captain	53	\$ 43.1600	116,197.20	\$ 600.00	119,406.46	\$ 600.00	120,006.46	9,180.43
02/17/2004	Captain	53	\$ 43.1600	116,197.20	\$ 600.00	119,406.46	\$ 600.00	120,006.46	9,180.43
08/14/2018	Captain	53	\$ 31.6325	83,834.38	N/A	87,514.55	N/A	87,514.55	6,634.86
10/27/2025	FT-Firefighter	53	\$ 26.2783	46,918.84	\$ 450.00	72,701.58	\$ 450.00	73,151.58	5,596.10
06/02/2025	FT-Firefighter	53	\$ 26.4300	69,720.23	N/A	73,287.23	N/A	73,287.23	5,606.47
10/23/2023	FT-Firefighter	53	\$ 27.6216	72,550.85	N/A	76,417.84	N/A	76,417.84	5,845.96
07/31/2023	FT-Firefighter	53	\$ 27.7773	72,957.89	N/A	76,850.32	N/A	76,850.32	5,873.05
12/23/2024	FT-Firefighter	53	\$ 26.8339	70,488.20	N/A	74,236.69	N/A	74,236.69	5,679.26
08/02/2021	FT-Firefighter	53	\$ 28.7600	77,437.13	N/A	79,567.42	N/A	79,567.42	6,086.31
03/10/2025	FT-Firefighter	53	\$ 26.6948	70,120.31	N/A	73,853.31	N/A	73,853.31	5,649.82
06/02/2025	FT-Firefighter	53	\$ 26.5431	69,720.23	N/A	73,434.15	N/A	73,434.15	5,617.71
08/08/2024	FT-Firefighter	53	\$ 27.0741	71,156.00	N/A	74,903.31	N/A	74,903.31	5,730.10
02/15/2022	FT-Firefighter	53	\$ 28.5200	75,611.50	N/A	78,903.43	N/A	78,903.43	6,036.11
01/03/2011	FT-Firefighter	53	\$ 32.9300	88,669.53	N/A	91,104.14	N/A	91,104.14	6,969.47
02/15/2022	FT-Firefighter	53	\$ 28.5200	75,611.50	N/A	78,903.43	N/A	78,903.43	6,036.11
07/15/2019	FT-Firefighter	53	\$ 29.5900	79,678.08	N/A	81,863.63	N/A	81,863.63	6,262.57
07/24/2023	FT-Firefighter	53	\$ 27.7909	72,991.81	N/A	76,886.36	N/A	76,886.36	5,881.81
07/17/2023	FT-Firefighter	53	\$ 27.8039	73,025.73	N/A	76,922.40	N/A	76,922.40	5,884.56
07/15/2019	FT-Firefighter	53	\$ 29.5900	79,678.08	N/A	81,863.63	N/A	81,863.63	6,262.57
VACANT	FT-Firefighter *NEW FY26 (1/15/26)	53	\$ 26.1413	32,257.39	N/A	72,322.63	N/A	72,322.63	5,532.68
VACANT	FT-Firefighter *NEW FY26 (1/15/26)	53	\$ 26.1413	32,257.39	N/A	72,322.63	N/A	72,322.63	5,532.68
VACANT	FT-Firefighter *NEW FY27 Recruit Feb.	53	\$ 25.8400	0.00	N/A	24,418.80	N/A	24,418.80	1,868.04
VACANT	FT-Firefighter *NEW FY27 Recruit Feb.	53	\$ 25.8400	0.00	N/A	24,418.80	N/A	24,418.80	1,868.04
VACANT	FT-Firefighter *NEW FY27 Recruit Feb.	53	\$ 25.8400	0.00	N/A	24,418.80	N/A	24,418.80	1,868.04
	TOTALS			1,547,081.66	1,650.00	1,785,929.33	1,650.00	1,787,579.33	136,749.33
		*add longevity		1,548,731.66					
51412 PART TIME FIRE FIGHTING									
04/17/2023	FFPT -Fire Fighter part time	16	\$ -	16,704.00	N/A	0.00	N/A	0.00	0.00
08/06/1987	FFPT -Fire Fighter part time	16	\$ 21.5517	24,596.64	N/A	18,000.00	N/A	18,000.00	1,377.00
09/01/1995	FFPT -Fire Fighter part time	16	\$ 22.5635	24,596.64	N/A	18,845.00	N/A	18,845.00	1,441.64
01/04/2018	FFPT -Fire Fighter part time	16	\$ 25.0000	20,880.00	N/A	20,880.00	N/A	20,880.00	1,597.32
12/18/1993	FFPT -Fire Fighter part time	16	\$ 29.4500	24,596.64	N/A	24,596.64	N/A	24,596.64	1,881.64
06/30/1982	FFPT -Fire Fighter part time	16	\$ 29.4500	24,596.64	N/A	24,596.64	N/A	24,596.64	1,881.64
10/01/2012	FFPT -Fire Fighter part time	16	\$ 27.4500	22,326.24	N/A	22,326.24	N/A	22,326.24	1,753.86
	TOTALS			158,896.80	0.00	129,844.52	0.00	129,844.52	9,933.11
51411 - INCENTIVE PROGRAM STIPENDS									
	VOLUNTEER FF		STIPEND	40,000.00	N/A	35,000.00	N/A	35,000.00	2,677.50
	TOTALS			40,000.00	0.00	35,000.00	0.00	35,000.00	2,677.50
51810 - OVE *includes 51820 & 51830 (no longer separating out)									
				251,376.44	N/A	258,289.23	N/A	258,289.23	19,753.13
51820 - FIRE INSPECTOR OVERTIME									
				10,828.74	N/A	8,500.00	N/A	8,500.00	650.25
51820 - REPLACEMENT OVERTIME									
				0.00	N/A	0.00	N/A	0.00	0.00
51830 - TRAINING OVERTIME									
				0.00	N/A	0.00	N/A	0.00	0.00
	TOTALS			262,205.18	0.00	266,789.23	0.00	266,789.23	20,403.38
TOTALS		FY26 FICA	\$ 190,314.51	2,487,771.40	4,924.63	2,796,012.85	5,193.41	2,801,206.25	213,909.84
BUDGET TOTAL W/F.I.C.A				2,678,085.91				3,015,116.10	



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

Personnel Deployment

Personnel Deployment: As of Year End FY26

Station #1 "*Jordan*": Full-Time

Station #4 "*Oswegatchie*": Full-Time

Station #5 "*Cohanzie*": Full-Time

Satellite Station #2 "*Quaker Hill*": 16 Man Hours Per Week Part-Time and On-Call

Satellite Station #3 "*Goshen*": 8 Man Hours Per Week Part-Time and On-Call

Total Strength On-Duty Full Time: *Seven (7)*

Proposed Personnel Deployment: By Year End FY27

Station #1 "*Jordan*": Full-Time

Station #4 "*Oswegatchie*": Full-Time

Station #5 "*Cohanzie*": Full-Time

Satellite Station #2 "*Quaker Hill*": 80 Man Hours Per Week Part Time and On-Call

Satellite Station #3 "*Goshen*": 16 Man Hours Per Week Part-Time and On-Call

Total Strength On-Duty Full-Time: *Eight (8)*



2000 SERVICES



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

2000 Series Services Executive Summary and FY27 Outlooks

Fire departments rely on extensive outside vendor services, independent testing, and third-party certification. This need is amplified when managing privately owned structures that depend on external vendors for repair and upkeep. For FY27, significant restructuring and reallocation within the budget are intended to increase clarity, transparency, and consistency in operations.

A number of fixed service costs were previously blended with variable repair costs, complicating fiscal forecasting and reducing financial confidence. Major emphasis has been placed on separating fixed and variable costs (e.g., maintenance vs. repair). This transition will provide greater flexibility, ensure essential services are consistently funded, and create more predictable operations with reduced reliance on transfers and more accurate year-end accounting.

52020 Training Line Review and FY27 Outlook

A review of prior fiscal years shows that favorable year-end balances and outbound transfers have frequently been associated with account 52050. This reactive posture has contributed to underperformance in 52020 Training; hindering professional development efforts.

Beginning in FY27, training costs will shift toward a performance-based budgeting model. This approach emphasizes planned investments in professional development and aligns expenditures with strategic outcomes. The addition of aforementioned management personnel is expected to drive consistent improvements in program performance and budget execution.

FY27's budget proudly secures funding to support three enrollments in the February Connecticut Fire Academy Recruit Program. A national leader in training and recruit development, the CFA remains the standard-bearer for Connecticut's professional fire service. Its 14-week residency program produces fully prepared, "turnkey" firefighters with a level of discipline, proficiency, and operational readiness that exceeds what local programs can provide.

Dues/Subscriptions FY27 includes the cost of new code-book sets, updated every three years with new building and fire code adoptions. This periodic impact was offset by eliminating several non-essential association dues and conferences.

52378 – Building Line Review and FY27 Outlook

This function encompasses routine upkeep, corrective repairs, and updates to physical structures and building systems. It includes expenditures for labor, materials, non-recurring contract services, and equipment necessary to maintain facility functionality. The transfer of the Oswegatchie Fire Station to Town Assets, along with reallocating several items to more specific lines, has increased available funding for building upkeep. An initial goal of reaching 2% of Assessed Asset Value was surpassed, achieving 2.35%.

Many services previously blended across other lines—particularly Building Maintenance & Repair—have now been itemized into Service Contracts to account for fixed costs. This improves clarity in 10123-52040 and enhances the department's ability to plan for small-scale repairs and periodic updates in 10123-52378 with less dependence on Capital Expenditures.



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52372 Insurance – Fire Companies Line Review and FY27 Outlook

Significant savings were achieved in FY26 through auditing and transferring coverages while increasing agreed values on apparatus to better align with current market conditions. This allowed the department to combat and offset expected market increases.

10123-52080 Telephone Line Review and FY27 Outlook

Internal audits conducted in FY26 helped offset rate increases. Redundant POTS lines and non-essential services were eliminated. Data service for in-apparatus MDTs and inspection tablets was also reviewed and transitioned to a rate-pay plan, yielding substantial savings.

10123-52377 Breathing Apparatus Testing Line Review and FY27 Outlook

Restructured for FY27, this line supports annual testing and inspection of all respiratory-hazard equipment, including SCBA flow testing, Confined Space SABA systems, compressor maintenance, quarterly air testing/meter calibration, and fit-testing calibration. It also covers five-year hydrostatic testing of air cylinders as applicable.

10123-52379 Fire Hose & Appliance Testing Line Review and FY27 Outlook

Funds annual independent inspection, testing, and certification of fire hose. FY26 acquisition of flow-testing equipment now allows in-house testing of nozzles and appliances.

10123-52374 Cable Television Line Review and FY27 Outlook

Marked reduction due to the elimination of non-essential services.

10123-52392 Generator Maintenance/Repairs Line Review & FY27 Outlook

Consolidated into Line 52040 Service Contracts. Repairs to be funded via 52378.



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

2000 SERIES-SERVICES

10123-52010 Advertising

Covers the legal obligation for Capital Improvement Project Bids. Standard Bid rates are approximately \$350.

Expended FY25	\$738	Expended FY24	\$0	Expended FY23	\$0
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FY27 Total Advertising: \$400

10123-52020 Postage:

Covers physical mailings and bulk packages.

Expended FY25	\$85	Expended FY24	\$82	Expended FY23	\$324
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FY27 Total- Postage: \$250

10123-52030 Professional Fees

Covers Background Checks for personnel performed in conjunction with Human Resources. Accounts for 10 background checks at a rate of \$62.50. This line also includes Psychological Exams now performed on entry level members. Psychological Examination (4) @ \$550.

Expended FY25	\$1,769	Expended FY24	\$1,732	Expended FY23	\$2,556
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FY27 Total- Professional Fees: \$2,825



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52040 Service Contracts and Repairs

Regular Maintenance Contracts and Vendor Services not accounted for in other specialized lines.

Service Location	Annual Cost
ANNUAL OFFICE SERVICES	
Copier Lease	\$1,890.00
Copy Usage .0065 pp	\$390.00
Total Office Services	\$2,280.00
ANNUAL BUILDING SERVICES	
Sprinkler Inspection	\$7,615.00
Fire Alarm Testing	\$7,500.00
Fire Alarm Monitoring	\$2,500.00
Boiler Inspection State of CT	\$500.00
Kitchen Hood Inspections	\$600.00
Vehicle Exhaust PM Plan Plymovent	\$3,935.00
HVAC PM Plan Spring and Fall	\$11,595.00
Generator PM Plan	\$2,500.00
Overhead Door PM Plan	\$4,345.00
Pest Control Plan	\$4,860.00
Total Building Services	\$45,950
TOTAL SERVICE CONTRACTS & REPAIR	\$48,230.00

Expended FY25	\$17,040	Expended FY24	\$16,320	Expended FY23	\$10,607
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FY27 Total- Service Contracts: \$48,230



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52050 Association Dues/Conferences/Education

Utilized for the various trade organizations, publications, conferences, and educational expenses that keep the fire department current on trends, codes, and best practices in the industry.

SUBSCRIPTIONS	
NFPA Code Service Subscription	\$1,778.00
NFPA & Inter. Code Council Code Sets x 1	\$2,369.00
<i>Total Subscriptions</i>	\$4,147.00
MATERIALS & MANUALS	
Class Books, Publications, and Materials	\$1,000.00
<i>Total Books and Materials</i>	\$,1000.00
DUES	
National Fire Protection Association	\$225.00
International Code Council	\$170.00
Connecticut Fire Marshals Association	\$50.00
Connecticut Fire Chiefs Association	\$60.00
Connecticut State Firefighters Association	\$90.00
New London County Fire Chiefs Association	\$85.00
New London County Fire Marshals Assoc.	\$40.00
New England Association of Fire Marshals	\$50.00
International Association of Arson Investigators	\$200.00
International Assoc. of Arson Investigators-CT	\$40.00
<i>Total Dues:</i>	\$1,010.00

Training Program Tuitions			
	Quantity:	Price:	Total:
Entry Level Training Feb. Recruit Academy	3	\$8,685	\$26,055
Entry Level Training FF 1&2	2	\$1,200	\$2,400
Pump Operator (Contract)	7	\$450	\$3,150
Aerial Operator (Contract)	7	\$450	\$3,150
Rescue Technician- <i>Vehicle</i>	3	\$550	\$1,650
Rescue Technician- <i>Rope</i>	3	\$600	\$1,800
Recue Technician- <i>Confined Space</i>	3	\$600	\$1,800
Fire Instructor I	3	\$430	\$1,290
Fire Officer I	3	\$440	\$1,320
Hazmat Refresher Course	3	\$1,450	\$4,350
TOTAL Program Tuitions			\$46,965

Expended FY25	\$23,664	Expended FY24	\$29,099	Expended FY23	\$47,958
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FY27 Total- Association Dues/Conferences/Education: \$53,122



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52060 Printing

Utilized for design & print work through town printer and other large format or vinyl services.

Expended FY25	\$17	Expended FY24	\$54	Expended FY23	\$60
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FY27 Total Printing Expenses = \$1,000

10123-52070 Reimbursable Expenses

Utilized for unexpected out-of-pocket expenses and reimbursement for use of personal vehicles for town business at \$.70 per mile.

Expended FY25	\$246	Expended FY24	\$144	Expended FY23	\$99
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FY27 Total Reimbursable Expenses = \$1000

10123-52080 Telephone

Phone Service at the five fire stations, and administrative office cell phones. As well as mobile data service for the In-Apparatus MDT's and inspection tablets.

Service Location	FY25	FY24	FY23
Admin Cell Phones	\$1,948.00	\$1,958.57	\$2,256.51
Operations Tablets	\$9,175.00	\$9,175.20	\$773.78
Station #1	\$4,211.04	\$3,232.06	\$2,978.31
Station #2	\$4,481.75	\$3,622.42	\$3,618.55
Station #3	\$3,281.08	\$2,592.04	\$2,551.21
Station #4	\$3,713.82	\$2,878.35	\$2,807.67
Station #5	\$4,310.25	\$3,405.12	\$3,351.73
TOTAL	\$31,121.94	\$26,863.76	\$18,337.76

Expended FY25	\$31,121	Expended FY24	\$26,863	Expended FY23	\$18,337
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FY27 Total Telephone/MDT Expenses = \$24,500

10123-52230 Public Safety Awareness

Utilized by the Public Safety Educator for educational and public relations materials used at several community events and public education sessions throughout the year. Also, utilized for marketing, recruitment/retention, and acknowledgement materials.

Expended FY25	\$2,911	Expended FY24	\$1,847	Expended FY23	\$3,479
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FY27 Total Public Safety Awareness = \$4,000



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52305- OSHA Compliance

Defunded and Consolidated with Examinations.

Expended FY25	\$1,450	Expended FY24	\$0	Expended FY23	\$0
FY27 Total OSHA Compliance =\$0					

10123-52310- Examinations

Utilized for Fire Department Medical Screening Program. Enhanced screening aiming to meet OSHA and NFPA Standards account for significant FY27 increase. All members of the department will now utilize the fire department physician, ensuring consistent and thorough medical screenings.

Baseline Health Exam New Hire: Three (3) @ \$1150 = \$3,450

Annual Health Screenings Firefighter FT/PT/Volunteer: (35) @ \$727 = \$25,445

Annual Health Screenings Volunteer Support: (10) @ \$591 = \$5,910

Bi-Annual Health Assessment Fire Police: (10) @ \$393 = \$3,930

Expended FY25	\$11,756	Expended FY24	\$8,921	Expended FY23	\$8,207
FY27 Total Examinations =\$38,735					

10123-52320 Fire Hydrant and Water System Contract

Rate Pay for utilization and maintenance of water system assets provided by Veolia Water. Includes performance and recording of American Water Works Association M-17 compliant inspections and flow tests.

Expended FY25	\$540,950	Expended FY24	\$540,950	Expended FY23	\$540,950
FY 26-27 Total Fire Hydrants =\$540,950					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52370 Uniforms/Clothing Allowance

Utilized for Uniform Outfitting of Employees in accordance with annual contractual obligations. Also makes provisions for incidental replacement, as well as new hire initial outfitting. New Hires receive a full initial outfitting including Dress Uniform, Badges, and Hardware in-lieu of annual allotment during Year One of Employment.

POSITION	QUANTITY	CLOTHING ALLOWANCE	TOTAL
51110-Administration			
Director	1	\$ 1,000.00	\$ 1,000.00
Fire Marshal	1	\$ 1,000.00	\$ 1,000.00
51120-Inspection			
Fire Inspector	1	\$ 1,050.00	\$ 1,050.00
51210-Clerical/Technical			
Public Safety Educ.	1	\$ 250.00	\$ 250.00
51410-Firefighting			
Captain	3	\$ 1,050.00	\$ 3,150.00
FF/EMT	15	\$ 1,050.00	\$15,750.00
51412-Part Time Firefighting			
Part Time FF/EMT	6	\$ 300.00	\$ 1,800.00
Total Annual Personnel Clothing Allotments			\$24,000.00
New Hire Initial Outfitting	3	\$2,200	\$6,600
Asst Chief Initial Outfitting	1	\$2,200	\$2,200
Total New Hire Initial Outfitting			\$8,800
Damage Replacements, Repair, and Incidentals			\$ 1,000.00
Total Uniform and Clothing			\$32,800

Expended FY25	\$23,510	Expended FY24	\$25,835	Expended FY23	\$20,756
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FY27 Total Clothing Allowance = \$32,800



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52371 Fire Police

Utilized to outfit and equip volunteer fire police with traffic control & traffic safety equipment.

Expended FY25	\$901	Expended FY24	\$0	Expended FY23	\$575
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FY27 Total Fire Police =\$750

10123-52372 Insurance-Fire Companies

Agreed Value liability, aggregate, and I & M Coverage on private fire station property and expanded coverage for fire apparatus, community events, operations, and equipment.

Expended FY25	\$147,535	Expended FY24	\$146,123	Expended FY23	\$139,269
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FY27 Total Insurance - Fire Companies =\$147,500

10123-52373 LP-Gas

Utilized for propane fuel for kitchen stoves, grills. Sourced through Board of Education Rate Pay Supplier.

Expended FY25	\$2,884	Expended FY24	\$3,659	Expended FY23	\$1,940
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FY27 Total LP-Gas =\$4,000

10123-52374 Cable Television

Basic Cable Television Service provided to the five stations.

Expended FY25	\$9,589	Expended FY24	\$8,661	Expended FY23	\$7,511
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FY27 Total Cable Television =\$6,000

10123-52375 Ladder Testing

Independent Load Testing, Structural Inspection, and Certification of all portable ladders, and aerial devices.

Ground Ladder Testing: 384 ft @ \$2.25 per

Aerial Device Testing: 3 @ \$575 per

Expended FY25	\$4,878	Expended FY24	\$5,573	Expended FY23	\$3,534
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FY27 Total Ladder Testing =\$2,600



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52376 Hydraulic Equipment

Utilized for annual preventative maintenance and services on hydraulic extrication and forcible entry equipment.

Expended FY25	\$5,620	Expended FY24	\$5,325	Expended FY23	\$0
FY27 Total Hydraulic Tools Testing/Repairs =\$6,492					

10123-52377 Breathing Apparatus Testing

Utilized for the numerous ongoing tests and inspections of all respiratory hazard related equipment to include: Annual Flow Testing of Self Contained Breathing Apparatus, Confined Space SABA System, Annual Maintenance of Refill Compressors, and Quarterly Air Testing, Fit Testing Calibration, and Quarterly Air Meter Calibration. Will also encompass 5-Year Hydrostatic Testing of Air Cylinders as applicable.

Station Refill Compressor Test and Quarterly Samplings: \$2,300

Fit Testing Calibration: \$1,100

SCBA Annual Flow Testing: \$2,300

Quarterly Hazardous Gas & Air Metering Calibration: \$2,500

Expended FY25	\$8,575	Expended FY24	\$5,876	Expended FY23	\$18,938
FY27 Total SCBA Testing/Repairs =\$8,200					

10123-52378 Building Maintenance and Repair

Encompasses routine upkeep, corrective repairs, and preventive maintenance of physical structures and building systems. Expenditures for labor, materials, contract service, and equipment ensuring facilities remain functional and provides for non-capital improvements.

Expended FY25	\$56,006	Expended FY24	\$69,355	Expended FY23	\$81,796
FY27 Total Building Maintenance & Repair =\$81,500					

10123-52379 Fire Hose & Nozzle/Appliance Testing

Utilized for annual independent inspection, testing, and certification of Fire Hose. FY26 purchase of flow-testing equipment will allow in-house testing of nozzles and appliances.

Expended FY25	\$10,194	Expended FY24	\$9,061	Expended FY23	\$8,402
FY27 Total Fire Hose Testing/Repairs =\$10,130					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-52387 Fire Pump Testing

Utilized for annual independent inspection, testing, and certification of Fire Apparatus Pumps.

(8) Pumping Engines and (2) Pumping Quints 10 @ \$300

Expended FY25	\$3,250	Expended FY24	\$2,100	Expended FY23	\$1,200
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FY27 Total Fire Pump Testing =\$3,000

10123-52392 Emergency Generator Maintenance/Repairs

Defunded and Consolidated to 52040 Service Contracts for clarity and transparency. Station Generator Repairs to be funded from 52378-Building Maintenance And Repair.

Expended FY25	\$18,911	Expended FY24	\$4,104	Expended FY23	\$11,569
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FY27 Total Emergency Generator Maintenance/Repairs= \$0

10123-XXXX Equipment Repairs NEW LINE

Developed to allow for bifurcation of regularly scheduled service into dedicated lines for greater transparency and agility in equipment stockpile and repair management.

Expended FY25	\$xxxxx	Expended FY24	\$xxxx	Expended FY23	\$xxxx
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FY27 Total Equipment Repairs=\$10,000



3000
MATERIAL
AND SUPPLY



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

3000 Series Material and Supply Executive Summary and FY27 Outlooks

A wide range of supplies are processed throughout the Fire Department. FY26 began a concentrated effort to centralize supply and equipment at the Public Safety Building as a logistics hub, improving oversight and realigning inventory levels. Mechanical repairs to fleet assets also fall within this series.

10123-53020 Other Supplies Line Review and FY27 Outlook

This line supports janitorial items, paper goods, grounds-keeping materials, and general upkeep supplies. The central-supply strategy implemented through the Public Safety Building Warehouse has reduced small, frequent orders and shifted purchasing toward standardized bulk procurement. This has improved stock levels, responsiveness, and achieved notable reductions in clerical workload.

10123-53070 Auto Repairs Line Review and FY27 Outlook

Increased focus on fleet services oversight has stabilized this line through two quarters. However, fleet management will remain challenging for several years. Level-funding is recommended until attrition-based fleet reduction and replacement progress further.

10123-53080 Auto Maintenance Line Review and FY27 Outlook

A strengthened emphasis on preventative maintenance is both responsible and necessary to maintain vehicle uptime and extend service life, improving overall ROI on apparatus. Routine services include annual DOT inspections, front-end alignments, pump and aerial device servicing, brake inspections, and fluid and filter changes. This line also covers wear-and-tear items such as headlights, wiper blades, bulbs, cleaning materials, and starting batteries.

10123-53100 Tires Line Review and FY27 Outlook

This line, which covers tire replacement, parts, labor, and disposal, was significantly challenged in FY26. Heavy apparatus tires are vendor-supplied, while light-duty vehicle tires are procured and installed through the Town Garage. Recommended service life for heavy-apparatus tires is seven years under normal use. Beginning FY27, heavy-apparatus tires will be sourced at State Bid pricing. Regular alignments funded through Line 53080 will help support service life.

10123-53111 Firefighter Protective Clothing Line Review and FY27 Outlook

FY26 expanded the use of PFAS-limited or PFAS-free materials in protective apparel. Mandated replacement service life is 10 years. For FY27, the department will explore renting turnout gear for new members and recruits in training. This approach aims to stabilize a line that will remain fluid until a predictable replacement cycle is established.



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

3000 SERIES-MATERIAL AND SUPPLY

10123-53010 Office Supplies

General Office Supplies not encompassed in town purchasing collective.

Expended FY25	\$43	Expended FY24	\$668	Expended FY23	\$1,062
FY27 Total Office Supplies =\$1,000					

10123-53020 Other Supplies

Utilized for a broad array of Janitorial Items, Paper Goods, Grounds keeping, and General Upkeep Supplies.

Expended FY25	\$9,315	Expended FY24	\$14,376	Expended FY23	\$10,135
FY27 Total Other Supplies =\$10,000					

10123-53021 Consumable Supplies

Utilized for perishable supplies, single-use, and consumption goods utilized in operations, training, or general replacement. Also provides for smoke detectors provided to at-risk citizens.

Training Supplies: Lumber, Saw Cut-Metal, and Training Smoke Liquid

Batteries: Flashlights, SCBA's, Gas Meters, as well as Battery Operated Power Tools.

Operational Consumables: Biohazard Kits, Body Bags, Oil Absorbent, Haz-mat Pads/Booms

Expended FY25	\$2,199	Expended FY24	\$4,206	Expended FY23	\$5,481
FY27 Total Consumables Supplies =\$4,500					

10123-53070 Auto Repairs

Utilized for Repairs to Apparatus and Staff Vehicles. Funding supports parts, labor, and fees associated with repair. Fire apparatus repairs are vendor sourced. Light Duty vehicle repair service is sourced through Public Works Town Garage.

Expended FY25	\$131,017	Expended FY24	\$128,451	Expended FY23	\$190,637
FY27 Total Auto Repairs =\$110,000					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-53080 Auto Maintenance

Utilized for maintenance service and upkeep supplies and parts. Preventative maintenance is not only responsible but necessary to maintain vehicle uptimes, and extend overall service life to achieve a greater ROI of Apparatus. Routine services include annual DOT Inspections, Front End Alignments, Pump and Aerial Device Services, Brake Inspections, and Fluid and Filter changes. Line also utilized for wear and upkeep items, i.e. headlights, wiper blades, light bulbs, cleaning materials, and starting batteries.

Expended FY25	\$14,423	Expended FY24	\$33,103	Expended FY23	\$36,055
FY27 Total Automotive Maintenance =\$20,000					

10123-53085 Marine Repairs

Utilized for the maintenance, upkeep, and equipping of marine assets.

Expended FY25	\$2,874	Expended FY24	\$8,181	Expended FY23	\$15,600
FY27 Total Marine Repairs =\$5,000					

10123-53090 Fuels and Lubricants

Road Fuels both gas and diesel are purchased through the town collective. Other propellants and lubricants encompassed in this line are small engine fuels, diesel engine lubricity and emissions additives, marine fuel, shop fluid lubricants, heavy apparatus greases, ladder slide surface lubricants, chain/gear oils, and rescue torch fuels.

3000 Gallons Gasoline @ \$2.0545 = \$6,163.50

12,500 Gallons Diesel @ \$2.7392 = \$34,240

Expended FY25	\$37,429	Expended FY24	\$44,835	Expended FY23	\$41,537
FY27 Total Fuels & Lubricants =\$40,404					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-53100 Tires

Utilized for Tire Replacement Costs, Parts, Labor, and Disposal. Heavy Apparatus Tires are Vendor Items, Light Duty vehicles are procured and installed through Town Garage. Recommended Service Life is 7 years of normal use for Heavy Apparatus. Allocated amount makes provision for normal replacement as well as emergency service repairs.

Tire Worksheet			
Heavy Apparatus Tire			
Michelin XDN2- 16 Ply State Bid-FY26	\$	662.20	
Light Vehicle Tire			
Firestone Transforce AT- 10ply	\$	179.93	
	Count	Unit	Total
Engine Company	6	\$ 662.20	\$ 3,973.20
Scheduled Service Labor	3	\$ 165.00	\$ 495.00
Disposal Per Tire	6	\$ 18.00	\$ 108.00
Total Per Engine Company Replacement			\$ 4,576.20
Ladder Company	10	\$ 662.20	\$ 6,622.00
Scheduled Service Labor	5	\$ 165.00	\$ 825.00
Disposal Per Tire	10	\$ 18.00	\$ 180.00
Total Per Ladder Company Replacement			\$ 7,627.00
Light Vehicle	4	\$ 179.93	\$ 719.72
Mount Balance Disposal	4	\$ 15.00	\$ 60.00
Total Per Light Vehicle Set			\$ 779.72
Engine Company Set	2	\$ 4,576.20	\$ 9,152.40
Ladder Company Set	1	\$ 7,627.00	\$ 7,627.00
Light Vehicle Set	1	\$ 779.72	\$ 779.72
Contingency Single/Repair/Road Service			\$2,288.10
			\$19,847.22

Expended FY25	\$14,423	Expended FY24	\$7,731	Expended FY23	\$9,787
FY27 Total Tires =\$19,847					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-53110 Computer Supplies

Utilized for routine computer accessories and the ongoing upkeep of technology assets.

Expended FY25	\$235	Expended FY24	\$971	Expended FY23	\$610
FY27 Total Computer Supplies =\$1,000					

10123-53111 Firefighter Protective Clothing

Utilized for Turnout Gear, Boots, Helmets, Gloves, & Hoods. Mandated Service Life is 10 yrs.

New Hire Initial Outfitting	3	\$	5,250.00	\$ 15,750.00
Ongoing Replacement	5	\$	5,250.00	\$ 26,250.00
Rentals/Piece Replacement				\$ 2,750.00
Total Protective Clothing				\$ 42,000.00

Expended FY25	\$47,818	Expended FY24	\$34,571	Expended FY23	\$42,728
FY27 Total Firefighters' Protective Clothing =\$42,000					

10123-53112 Firefighting Supplies

Utilized for wear items and operational upkeep items to include Gear Care Chemicals, Power Saw Chains and Blades, Hose Gaskets, Bearings and Swivels, Fittings, Adapters, Cords, Small Hand tools, and other non-depreciable assets/non capitalized goods.

Expended FY25	\$9,090	Expended FY24	\$5,335	Expended FY23	\$6,706
FY27 Total Firefighting Supplies =\$5,500					

10123-53113 Volunteer Responder Awards

Expended FY25	\$1,200	Expended FY24	\$3,590	Expended FY23	\$2,892
FY27 Total Volunteer Responder Awards \$3,500					

Utilized for awards given to volunteer firefighters in appreciation of various achievements. These awards are normally a type of protective equipment/apparel that can be utilized by the volunteer in the functions of his/her fire service duties. \$700 per association. By request of the Fire Company Associations this request will also directed to support upcoming Anniversary Historical Commemorations; acknowledging a century of community contributions.



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-53114 Emergency Medical Supplies

Utilized to supply fire department units designated as R-1 First Responders with consumable supplies such as infectious control equipment (PPE), ventilation & airway equipment, bandages and dressings, triage packs, medications, medical oxygen, defibrillation supplies, etc.

Expended FY25	\$6,884	Expended FY24	\$5,335	Expended FY23	\$6,706
FY27 Total Medical Supplies =\$8,000					

10123-53115 Volunteer Firefighter Supplies

Utilized for Volunteer firefighter supplies to address our volunteer items that may not be covered under another line. By request of the Fire Company Associations this request will be available to support upcoming Anniversary Historical Commemorations; acknowledging a century of community contributions.

Expended FY25	\$189	Expended FY24	\$2,155	Expended FY23	\$0
FY27 Total Volunteer Firefighter Supplies =\$3,000					



4000 EQUIPMENT



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

4000 Series Equipment Executive Summary and FY27 Outlooks:

The Equipment Series will continue to be in a fluid state for this and coming Fiscal Years. Re-aligning stock levels to realistic expectations began in FY26 and will remain ongoing. Surplus equipment stocks are being placed into reserve status and through attrition are replacing damaged equipment as opposed to repairing. This intends to create net favorable situations which can be repurposed to acquire and update needed equipment that is nearing the end of useful life.

Standardization, while a goal, will necessitate a multi-year commitment due to the large degree of non-uniform equipment that was acquired over many years in the previous iteration of independent organizations. Repurposing CNR funds in FY26 allowed for significant reductions to the 4000 Series for FY27.

Long Range Forecasting indicates that lowering overall asset stockpiles, in concert with reducing fleet size, will yield better management and upkeep of equipment, as well as create favorable variance to support and offset further personnel growth.

10123-54220 Radios/Emergency Lights

Utilized for Radio Equipment and Repair to both station radio and alerting systems, as well as portable radios. FY27 will begin progressive updating of Station PA Systems/Radio Speakers.

10123-54218 Firefighting Equipment

Utilized for the replacement of equipment non capital assets for FY27 this will be targeted in the following areas: updating of aging hose supplies and converting gas-powered equipment to maintenance free battery powered version.

10123-54222 Rescue Equipment

For FY27 this will be targeted to update aging ice/cold water exposure suits deployed on each Engine Company, along with the supporting equipment that is carried on the Rescue Squad.

10123-54226 Equipment

For FY27 this line will be utilized to begin replacement upgrades to obsolete KNOX-BOX Key Control Units on Front Line Apparatus. The KNOX-BOX rapid entry system, allows homeowners or business owners to place a secure key-box on their building for Fire Department access during emergencies.



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

4000 Series Equipment

10123-54060 Office Equipment

Utilized for the ongoing replacement of office and dormitory furniture. As the department has transitioned to Full Time Staffing, this line will encompass periodic upkeep of dormitory furnishing and other FF&E in the working and living quarters of staff.

Dormitory Furniture: \$2,600

Office Furniture Stations: \$1,200

Office Furniture Admin: \$400

Expended FY25	\$420	Expended FY24	\$668	Expended FY23	\$1,029
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FY27 Total Office Equipment =\$4,200

10123-54202 Equipment-Fire Inspection/Investigation

Utilized for equipment purchases specifically to support the Fire Marshal's Office. For FY27 this encompasses

Expended FY25	\$785	Expended FY24	\$464	Expended FY23	\$505
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FY27 Total Equipment - Fire Inspection/Investigation=\$1500.00

10123-54218 Firefighting Equipment

Utilized for the attrition replacement of equipment assets for FY27 funding will be directed in the following areas: updating of aging hose supplies, and converting gas-powered equipment to maintenance free battery powered versions.

Expended FY25	\$4,507	Expended FY24	\$22,292	Expended FY23	\$16,053
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FY27 Total Firefighting Equipment:\$6,900

10123-54220 Radios/Emergency Lights

Utilized for Radio Equipment and Repair to station base radios and alerting, Vehicle mobile radios, as well as portable radios. Many components are subject to age and advancement related obsolescence and require periodic replacement.

Expended FY25	\$6,826	Expended FY24	\$4,621	Expended FY23	\$10,199
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FY27 Total Radio/Emergency Lights=\$6,000



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

10123-54222 Rescue Equipment

Utilized for the procurement of specialized equipment associated with the various fields of technical rescue service the department provides.

Mustang Ice Commander Exposure Suits: (6) @ \$900 \$5,400

Miscellaneous Rescue Hardware and Goods: \$200

Expended FY25	\$0	Expended FY24	\$68	Expended FY23	\$87
FY27 Total Rescue Equipment = \$5,600					

10123-54226 Equipment

For FY27 this line will be utilized to begin replacement upgrades to obsolete KNOX-BOX Key Control Units on Front Line Apparatus.

(3) KNOX-BOX Key Vault @ \$1389 \$4,167

Expended FY25	\$0	Expended FY24	\$1,153	Expended FY23	\$1,421
FY27 Equipment = \$4,167					



WATERFORD FIRE DEPT. FY2027 BUDGET REQUEST

Looking Ahead: Five Fiscal Years

The Waterford Fire Department's long-term outlook is expansive. As the organization continues to establish itself as a modern Fire, Rescue, and EMS agency, internal adjustments will persist as funding is strategically redirected toward essential personnel needs. Each hiring cycle will bring onboarding and training costs, and ongoing professional development will remain necessary as the department's operational scope evolves.

Within the next five fiscal years, three uniformed personnel will reach retirement eligibility. These members fall within the pre-2017 category, and their anticipated retirements align favorably with the progression of current low-step employees advancing to higher steps.

Sustained financial commitment to personnel growth will be required in future budgets. However, the fiscal impact of year-over-year staffing increases is expected to be offset by reductions in major Fleet Plan assets through attrition. Though not directly apparent in the operating budget, re-aligning rolling stock to more sustainable levels will generate long-term efficiencies for Waterford. While some near-term fleet replacement is necessary due to apparatus age and production timelines, the total financial burden of maintaining the current fleet composition is projected to decline.

An increased emphasis on Building Maintenance and Capital Improvement will also take shape in the coming years. This effort began in the FY27 budget cycle with the restructuring of Building Service Contracts to strengthen internal capacity for routine updates and repairs outside of Capital Expenditures, enabling more responsive facility management.

A major capital investment will be required to replace aging Station Alerting Systems. Current systems are obsolete, preventing meaningful upgrades or repairs, and rely on copper-line communication infrastructure that many providers are phasing out. Preliminary estimates place the total project cost at approximately \$1.2 million. The initial phase—upgrading Dispatch and the new Station #4 as the system hub—is estimated at \$595,000. The remaining four stations would require an additional \$633,000, which could be phased in over multiple years.

The department is restructuring operational frameworks to establish a scalable foundation that is responsive to both public expectations and the community's fiscal readiness. Significant private-sector investment in Waterford by Electric Boat Co. may drive a substantial increase in service demand. Based on current growth indicators, a conservative estimate suggests a 15.5% rise in service utilization, which will require continued organizational agility.

Finally, upcoming negotiations regarding the Waterford/New London Water Agreement may have major fiscal implications. The Hydrant Maintenance Contract (Line 52320) remains the second-largest cost driver after full-time salaries, and any rate adjustments could meaningfully affect overall budget viability.