

WATERTOWN FIRE DEPARTMENT

2023-2024 Fiscal Year Budget



168 Beach Av
02/10/2023



WE ARE VOLUNTEERS
SERVING OUR
COMMUNITY SINCE
MAY 08, 1894

Current Membership of 120 allowed

74 Active Members (same as last year)
(50 Members are Certified EMS Responders) 1 less than last yr

1 Department Surgeon

2 Department Chaplains

75% of the Nations Firefighters are Volunteers

It is an estimated that the Town has a \$6m Annual Cost Savings vs Career. That with the response your town volunteers give, some residents believe they have a full time Fire Dept.

“ 2 FIRE Stations

1 Main St, 1 Buckingham St and a 3rd requested to be part of the future Police and Senior Center Complex

Current Apparatus:

- 4 Engines
- 1 Engine Tanker
- 2 Aerial Ladders
- 1 Rescue
- 1 Utility/Brush Truck
- 3 EMS cars
- 2 Utility/Rehab
- 3 FD Command Cars
- 2 Fire Marshal Cars
- 1 ATV
- 2 Trailers
- 1 Rescue Boat
- 1 Ice Rescue Boat/Sled



”

READY TO RESPOND

Rescue



Vehicle Extrication

Fire



Live Fire Training

Medical

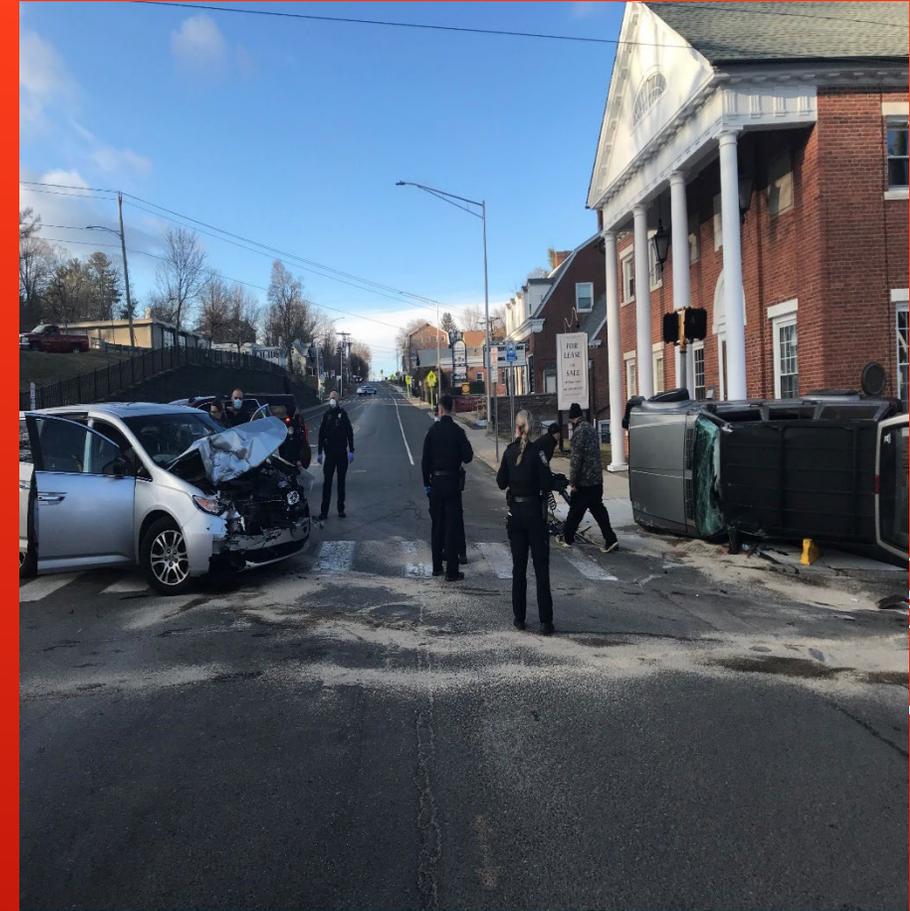


MEMBERS TRAIN EXTENSIVELY ONLINE & IN PERSON
IN 2022, MEMBERS LOGGED OVER 2450 HOURS OF
VOLUNTEER TRAINING



PUBLIC EDUCATION

- ▶ Volunteer Firefighters visit each Daycare, Preschool, Grammar school and Parochial school each year during October for fire prevention. The Department Hosts an Open House for the public to learn about Fire Prevention and how the Department performs, we also distribute Smoke Detectors for those in need.



ABOVE ARE INCIDENTS ALONG MAIN STREET

WFD RESPONDED TO 2,982 FIRE, RESCUE AND EMS CALLS IN 2022, AN INCREASE OF 54 INCIDENTS FROM 2021.



THANK YOU FOR
\$1,500,000 Bonding
approval Nov. 08, 22
replacement of
Ladder 2, FY 22-23

LADDER 2 IS A 1992 SIMON DUPLEX/LTI 110 FT , CURRENTLY 31 YEARS OLD. NFPA REPLACEMENT IS RECOMMENDED AT 25 YEARS OLD.

THIS VEHICLE IS CURRENTLY GOING THRU BID PROCESS AND EST REPLACEMENT IS 2 YEARS AWAY

APPARATUS REPLACEMENT FUND



Department Requests funding annually of \$150,000

This fund allows the town to replace fire apparatus on a 25 yr replacement schedule per NFPA Guidelines. This fund saves the Town thousands of dollars in bonding / interest costs. Past years of non funding has caused some delays in the replacement plan.

Current account contains \$776,507, with \$757,357 of that fund approved FY 22-23 for a Bid purchase of Engine 1, Order date was 03/30/2022 with estimated delivery late fall of 2023. (ENG 1 26yrs old)

\$150k funded for the upcoming 2023-2024 FY will begin the process of replacement of RESCUE 10

RESCUE 10 is a 2000 Spartan Chassis Medium Rescue. Based on annual funding and replacement costs, reuse of Rescue 10 Stainless steel body, a cost savings to the Town. The replacement cost today is est. at \$600,000. Making delivery of a new Rescue 10 during 2026-2027 FY, if fully funded each year forward. Rescue 10 would be 27 years old when replaced.

<u>▶ 2023 – 2024 Department Budget Request:</u>	<u>Town Manager Rec.</u>
Pg17 \$ 1,037 Admin Asst. increase from \$45,264, contractual pay rates	\$ 46,301
Pg17 \$ 8,404 Deputy Chief increase from \$25,199, weekly hours from 15 to 20	\$ 33,603
Pg18 \$20,000 Vol. Firefighter pay per call increase from \$295,000 (\$8.50 to \$10.00)	\$ 315,000
Pg18 \$ 5,500 Emer. Man. Dir Increase from \$7,000, approved during FY22-23	\$ 12,500
Pg18 \$ 2,000 Deputy EMD increase from 0, approved during FY22-23	\$ 2,000
Pg18 \$ 900 Hose Testing increase from \$4,200	\$ 5,100
Pg18 \$10,000 Medical Services decrease from \$22,000 to \$12,000	\$ 12,000
Pg18 \$ 450 NW CT Public Safety increase from \$9,000	\$ 9,450
Pg18 \$25,000 Replacement Car 1 increase, Scheduled plan 3yr lease/purchase	\$ 25,000
Pg18 \$20,000 Replacement of Car 2 decrease, lease/purchase paid off	\$ 0
Pg18 \$ 5,915 AED Replacement decrease from \$8,915 to \$3,000	\$ 3,000
Pg19 \$ 2,000 Communication Equip. Maint decrease from \$6,000 to \$4,000	\$ 4,000
Pg19 \$ 2,000 Medical Supplies increase, from \$10,000	\$ 12,000
Pg19 \$ 5,000 Uniform/Protective Clothing decrease from \$45,000 to \$40,000	\$ 40,000
Pg19 \$ 2,000 Spec Police/Fire Supply decrease from \$17,000 to \$15,000	\$ 15,000
Pg19 \$25,000 Firefighting Equip. decrease from \$78,234 to \$53,234	\$ 53,234

FY 22-23 Budget was \$1,053,893 --- FY 23-24 Budget request is \$1,049,269 a .044% decrease of \$4,624

The Watertown FIRE and EMS Services, continually serve the TOWN OF WATERTOWN and OAKVILLE, with members putting themselves in harms way daily. They respond to Fire and Medical Emergencies and treat residents who are still testing positive for COVID19 and other diseases.

The Deputy Chief and I know the Town was in hard times due to the Pandemic and we are now on the recovery side, with the assistance of Federal monies. That the Town Manager was fair in his review to the Fire Department budget. That along with projects already completed and a budget presented as asked for at a ZERO increase, we will make this less than ZERO increase budget work and ask that no further cuts be made.



Watertown Fire Department 2021

The Watertown Fire Department
stands Ready Day & Night

Thank you!!