

## Department 10 - Fire Services

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### Overview

The Fire Service operates from five halls located as follows: Hall 1 – Bridgenorth, Hall 2 – Lakefield, Hall 3 – Young's Point, Hall 4 – Curve Lake and Hall 5 – Ennismore. As well, Hall 6 - Slaters Corners is utilized for department storage.

### Revenue

The major source of revenue for this Department is taxation. Revenue estimates have typically been established using a three year average of past revenues and receipts.

Operating fees and receipts include revenues from fire service agreements with Curve Lake First Nation (CLFN), Township of Douro-Dummer and the City of Kawartha Lakes. The CLFN fee represents the large majority of the fees received.

Insurance claims for motor vehicle accidents (MVA) has represented a substantial revenue figure for the fire service for numerous years. More recently this revenue has been declining each year and was lower than anticipated again in 2019. The major challenge is that a number of insurance companies are no longer paying the invoices citing that they no longer provide this coverage as part of their policies.

The Ontario Association of Fire Chiefs (O AFC) has reviewed the matter and have noted the trend that as larger insurance companies buy up smaller companies they are looking to cut costs and pay-outs and are changing their policies to eliminate coverages, including MVA response costs. The O AFC has a working committee reviewing the issue for payment on MTO highways and from insurance companies. The Fire Chief will monitor and participate in this review to support any initiatives geared to reinstating this coverage. Council has also directed the Fire Chief to investigate and report on any options for directly billing drivers involved in motor vehicle accidents.

### Expenditures

The attached pages have been compiled by the Fire Chief, updated as part of the budget process and provide a detailed breakdown of expenses estimated for 2020.

The remuneration for emergency calls for the volunteer firefighters is based upon a three year average call volume and is adjusted upward by 5% to account for the anticipated call volume increases that are typically experienced.

Capital projects in 2020 include replacement of a pumper body, the annual PPE replacement program, thermal imaging camera, hose and nozzle, small equipment and communication equipment replacements. Replacement of Boat #5 (Hall #5 Zodiac) has been provided for should it be required. While this



## **Department 10 - Fire Services**

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replacement was scheduled for 2018, the boat has continued to perform well and its condition is being monitored. Should significant delamination of the rubber begin to occur it will be replaced. Otherwise, it will move forward to the next year. When it is ultimately replaced, it will be with different style of boat, a Jon Boat similar to what is in Hall #3, as this type of boat has been very practical for the Department and has a longer life expectancy, ie. 50 years vs 15 to 20 years.

The transfer to reserves includes a transfer to the fire reserve for equipment replacement in the amount of \$260,500 from taxation and \$7,000 anticipated to be received through the sale of equipment. This amount also includes a transfer to the facilities and property reserve from development charges related to fire facilities for \$6,996 ie. re-payment for the Young's Point Fire Hall construction cost.

### **Activity Update – Beyond Budget and Dollars and Cents**

The Township has submitted an expression of interest to obtain Municipal Modernization Funding to review the organizational structure and workload of the Fire Service. The funding would provide for the engagement of a Consultant to support the Department's review of its structure and administrative and operations processes and would include:

- review software system improvements to improve legislated incident reporting;
- policies/processes to support succession management within the Department;
- alignment of duties between volunteer and permanent positions, opportunities for cross-training, etc;
- maximizing equipment and apparatus investments by exploring collaborations including mutual aid, automatic aid, etc...

The Township will also participate as possible in the Provincial review of Emergency Health Services with a view to ensuring the impacts on local Fire Departments are recognized and considered. The support provided to Emergency Medical Services is putting an increasing strain on the Department's financial and human resources. Issues with off-load delays, dispatch practices and overall call volumes/types contribute significantly to the financial pressures being experienced by the Department.

**2020 Fire Services Breakdown**  
**Department 10, Fire Department**

**(Chief's back up information - updated by Finance Dept.)**

**FF Wage \$22.69**

**2020 Budget**

<b>FT Salaries and Wages</b> 01.10.4000.9100	Fire Chief, Fire Prevention Officer and Admin. Assistant (+retirement)		\$283,493.00	283,493
<b>Officers Honourarium</b> 01.10.4000.9105	Deputy Chief	\$471.83 x 12 x 1	\$5,661.96	
	Asst.Deputy Chief	\$471.83 x 12 x 1	\$5,661.96	
	4 Senior Captains	\$123.36 x 12 x 4	\$5,921.28	
	12 Captains	\$ 69.13 x 12 x 12	\$9,954.72	
	Total		<b>\$27,199.92</b>	27,200
<b>FF Training</b> 01.10.4000.9107	4128hrs x \$22.69 training *			
	* (86 ff x 2 hr x 2per mon x 12 mon x \$22.69)		93,664.32	
	Adjust for attendance impact (77/86) 90%		84,297.89	
			\$84,297.89	
	440 hrs,55ffx 2days x 4hrs x \$22.69 weekend training		\$9,983.60	
	Learning Management System Costs		\$1,851.00	
			<b>\$96,132.49</b>	96,132
<b>Health and Safety</b> <b>Instructors ,Meetings</b> <b>Mandatory training,</b> <b>Health and Safety</b> 01.10.4000.9108	Group , 1 day Heart and Stroke recertification	\$165.00 per ff	\$6,270.00	
	38ff x 10 hrs x \$22.69	3 yr recert, 3 groups	\$8,622.20	
	Hose tower fall arrest recertification 23 ff x \$85	3 yr recert 2022	\$0.00	
	23 ff x 3hrs x \$22.69		\$0.00	
	Fit testing update SCBA N-95 masks 90ff x 1.5hrs x \$22.69 next 2021		\$0.00	
	Updates to traffic control training as needed		\$0.00	
	Trainer Facilitators 7 ws x 1.5TF x 3 hrs x \$22.69		\$714.74	
	5 ss x 5 TF x 3 hrs x \$22.69		\$1,701.75	
	Z brake course, \$410.00 x 5		\$2,050.00	
	FF wages 5 x \$22.69 x 12 hrs		\$1,361.40	
	Z endorsement airbrakes \$65.50 x 6	mto test cost	\$393.00	
	EOETA Recruit trainir 10ff x 8hrs x \$22.69		\$1,815.20	
	Officers meetings 17 x 4 x 2.5hrs x \$22.69		\$3,857.30	
	Training committee 8 x 4 q x 2 hrs x \$22.69		\$1,452.16	
	H&S committee certification 2 x \$495.00, 2x 16hrs x \$22.69		\$1,716.08	
	H&S Committee Meetings, Inspections 96 hrs x \$22.69		\$2,178.24	
	Other professional services		\$1,000.00	
			<b>\$33,132.07</b>	33,132
<b>Training, Officers,</b> <b>Fire College, EOETA</b> 01.10.4000.9109	Ontario Fire College admin fees		\$700.00	
	Recruit course EOETA \$1000.00 incidental cost x3		\$3,000.00	
	3 x \$2000.00 recruit course cost		\$6,000.00	
			<b>\$9,700.00</b>	9,700
<b>Fire Fighting &amp; Clean Up</b> 01.10.4000.9110	9677 hrs firefighting+ clean up 576 hrs x \$22.69		\$232,640.57	
	Plus: 5% call volume increase		\$11,632.03	
	Holiday Pay - 4% and 6%		\$21,085.00	
	* ( Average call#, last three years, 1152 calls x 8.4 ff/ hrs per call)		<b>\$265,357.60</b>	265,358
	(1.2 hours ave. call x 7 personnel ave. per call)			
	(30 min. average clean up time per call)			
<b>Maintenance (Hall Duty)</b> <b>Apparatus and Equipment &amp;</b> <b>Other Projects</b> 01.10.4000.9110	Apparatus ,Equip. Hall, checks	1056 hrs x \$22.69		
	*(3hr x 4ff x 2m x12m x 3 halls=864 hrs)	Halls 1-2-5	\$23,960.64	
	(2hr x2ff x 2m x12 x 2 halls = 192 hrs)	Halls 3-4	\$4,356.48	
	Maintenance, repairs, projects	750 hrs x \$22.69	\$17,017.50	
	Hose testing, 5ff x 25hrs x \$22.69		\$2,836.25	
	Tanker Shuttle renewal fee	every 5 yrs 2024	\$0.00	
	Tanker Shuttle Recertification	45 ffx 2dx4hrs x \$ 0	\$0.00	
			<b>\$48,170.87</b>	48,171
<b>Payroll Benefits</b> 01.10.4000.9150	Full time payroll & benefit costs		76,817.00	
	Volunteer payroll costs		39,941.00	
			<b>\$116,758.00</b>	116,758
<b>Mileage</b> 01.10.4000.9180	Misc. FD duties, work detail		\$3,000.00	
	Training Related Mileage		\$1,200.00	

				<b>\$4,200.00</b>	4,200
<b><u>Uniforms/Clothing</u></b>	Misc. clothing			\$2,600.00	
01.10.4000.9185	Recruit benefit	\$75.00 x 4	as needed	<u>\$300.00</u>	
				<b>\$2,900.00</b>	2,900
<b><u>Seminars and Conferences</u></b>	Fire Prevention, Education Workshops & Conferences			\$2,000.00	
01.10.4000.9190	Annual Fire Conference - Officers, Mid Term			\$6,000.00	
	Miscellaneous Meetings, Training Seminars			<u>\$2,000.00</u>	
	Admin training			<b>\$10,000.00</b>	10,000
<b><u>Postage and Delivery charges</u></b>				<b>\$3,500.00</b>	3,500
01.10.4000.9220					
<b><u>Subscriptions</u></b>				<b>\$350.00</b>	350
01.10.4000.9230					
<b><u>Memberships</u></b>	NFPA International			\$170.00	
01.10.4000.9250	Ptbo. County Fire Chiefs Association			\$100.00	
	Canadian Assoc.Fire Inspectors		2 memberships x \$79.00	\$158.00	
	Training Officers Association			\$150.00	
	Ontario Association Fire Chiefs		2 memberships x \$285.00	\$595.00	
	Cdn. Association Fire Chiefs			\$79.00	
	Eastern Ontario Emergency Training Academy			\$500.00	
	Fire Marshall's Public Safety			\$100.00	
	Peterborough County Mutual Aid Association			\$300.00	
	Canadian Critical Care			\$180.00	
	Ont. Fire Prev. Off. Association			<u>\$150.00</u>	
				<b>\$2,482.00</b>	2,482
<b><u>Admin Office, Printing, Training Supplies</u></b>					
01.10.4000.9260				<b>\$4,750.00</b>	4,750
<b><u>Foam Supplies</u></b>	Foam bank	\$240.00 x 15		<b>\$3,600.00</b>	3,600
01.10.4000.9265					
<b><u>Smoke Alarm Purchases</u></b>				<b>\$5,000.00</b>	5,000
01.10.4000.9262					
<b><u>Air/Oxygen/Medical</u></b>	SCBA Air	300 bottles x\$10.00		\$3,000.00	
01.10.4000.9266	Medical supplies	Defib pads, batteries, masks, gloves		\$2,800.00	
	Oxygen 30 bottles x \$15.00			<u>\$450.00</u>	
				<b>\$6,250.00</b>	6,250
<b><u>Computer &amp; associated costs</u></b>	Firehouse licence			\$3,600.00	
01.10.4000.9270	Misc. repairs			<u>\$1,000.00</u>	
				<b>\$4,600.00</b>	4,600
<b><u>Advertising</u></b>				<b>\$500.00</b>	500
01.10.4000.9280					
<b><u>Fire Prevention</u></b>	Fire Prevention week resources			\$1,200.00	
01.10.4000.9281	Fire Prevention advertising			\$1,000.00	
	Education/Inspection materials			<u>\$2,300.00</u>	
				<b>\$4,500.00</b>	4,500
<b><u>Photocopying</u></b>	\$130.00 month x 12			\$1,560.00	
01.10.4000.9290	\$80.00 x 12			<u>\$960.00</u>	
				<b>\$2,520.00</b>	2,520
<b><u>Insurance</u></b>	Cowan Insurance Premium			\$30,540.00	30,540
01.10.4000.9330					
<b><u>Automatic Aid Agreements</u></b>	City of Peterborough, Cavan Monaghan			<b>\$15,000.00</b>	15,000

<b><u>Communications</u></b>	Peterborough Fire Dept.		\$55,729.15	
01.10.4000.9710	Turriss Communications radio repairs, batteries		\$5,000.00	
	Radio Licence		\$2,390.00	
	Tas Page pagers		\$1,500.00	
	Who's Responding App		<u>\$2,300.00</u>	
			<b>\$66,919.15</b>	66,919
<b><u>Telephone</u></b>	Hall #1 \$356.00 per mon. x12		\$4,275.00	
01.10.4000.9750	3 phone/ fax lines x \$60.00 x 12		\$2,160.00	
	4 cell/mobiles \$20.00 x12		\$960.00	
	7 tablets at \$15.00 x12x7		\$1,575.00	
	Misc.repairs		<u>\$250.00</u>	
			<b>\$9,220.00</b>	9,220
<b><u>Internet</u></b>	Nexicom access \$65.00 X 12		\$780.00	
01.10.4000.9755	Repairs, updates		<u>\$150.00</u>	
			<b>\$930.00</b>	930
<b><u>Other Expenses</u></b>	Meals, health costs, 1 drivers medicals		\$3,300.00	
01.10.4000.9910	Long service awards		\$1,500.00	
	Christmas awards night		<u>\$4,000.00</u>	
			<b>\$8,800.00</b>	8,800
<b><u>MVA Fees</u></b>				
01.10.4000.9911			<b>\$1,200.00</b>	1,200
<b><u>Hydrant Use Charge</u></b>	117 hydrants x \$100.00		<b>\$11,700.00</b>	11,700
01.10.4000.9960				
<b><u>Building Maintenance</u></b>	Snow removal Slaters, Locks Youngs Pt. Twp roads dept		\$4,000.00	
01.10.4400.9550	Hall cleaning		\$2,850.00	
	Furnace repairs, maintenance, supplies		\$4,500.00	
	Miscellaneous - Firehall - doors, electrical, plumbing, mats		<u>\$11,000.00</u>	
			<b>\$22,350.00</b>	22,350
<b><u>Hydro</u></b>	5 fire halls		<b>\$13,000.00</b>	13,000
01.10.4400.9800				
<b><u>Water and Sewer</u></b>	Drinking water		\$800.00	
01.10.4400.9810	Water system repairs		\$900.00	
	Peterboro.Utilities 12 x \$125.00		\$1,500.00	
	Septic service 9 x \$350.00	septic instalation 2020	<u>\$3,150.00</u>	
			<b>\$6,350.00</b>	6,350
<b><u>Heating fuel</u></b>	5 fire halls		<b>\$14,000.00</b>	14,000
01.10.4400.9820				
<b><u>Equipment Repairs/Maint.</u></b>	SCBA testing and service	\$100.00 x 44	\$4,400.00	
01.10.4000.9560	SCBA Air bottle hydro testing 2020	\$67.00 x 60	\$4,020.00	
	Misc. SCBA repairs		\$1,000.00	
	Ladder testing due every two years 2020		\$3,800.00	
	Extrication maintenance	3159.88-2018	\$3,200.00	
	PPE maintenance/cleaning		\$8,000.00	
	Misc. equip. repairs/replcmt.		<u>\$8,000.00</u>	
			<b>\$32,420.00</b>	32,420
<b><u>Apparatus Maintenance/Repair</u></b>	\$1,000 per apparatus x 12			
01.10.4300.9560	Truck Inspections		\$10,000.00	
	Pump Tests \$300.00 x 8		\$2,400.00	
	Rust control		\$1,800.00	
	Repairs/main.		\$14,000.00	
	Body work, paint		<u>\$10,000.00</u>	
			<b>\$38,200.00</b>	38,200
<b><u>Apparatus and equipment fuel</u></b>			<b>\$20,000.00</b>	20,000
01.10.4300.9510				
<b><u>Capital - Equipment</u></b>	Equipment per replacement schedule & capital list		<b>115,348.00</b>	115,348
02.10.4000.9400				
<b><u>Capital - Apparatus</u></b>	Apparatus per replacement schedule & capital list		<b>\$ 247,445.00</b>	247,445
02.10.4300.9400				
<b><u>Reserve Transfers</u></b>	Accumulated Revenue - Remaining		<b>\$0.00</b>	
01.10.4900.9990	Fire Equipment Replacement Reserve		<u>\$267,500.00</u>	
			<b>\$267,500.00</b>	<u>267,500</u>
<b><u>Total All</u></b>				<b><u>1,856,018</u></b>

Township of Selwyn  
Budget Worksheet  
Budget Year 2020

Department # 10	Fire Department	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	2020 Proposed Budget
<b>Revenues:</b>								
<u>Operating Receipts &amp; Fees</u>								
01.10.3400.0001.00	Smoke Alarm Sales	3,951	3,600	7,322	3,600	3,349	5,027	4,874
01.10.3450.0001.00	Inspection & Information Fees	150	500	650	250	600	250	467
01.10.3450.0002.00	Insurance & Accident Claims	96,670	70,000	29,814	73,898	29,626	70,000	52,037
01.10.3450.0003.00	Municipal Fire Agreements	150,242	130,000	148,301	133,216	145,870	151,000	148,138
01.10.3450.0004.00	Burn Permits	5,140	5,000	6,420	5,000	5,980	5,000	5,847
01.10.3450.0005.00	Propane/Liquor Licence review	0	100	160	100	0	100	100
01.10.3400.0100.00	Miscellaneous Receipts	14,960	6,500	27,059	2,500	8,828	4,000	7,000
<u>Transfers</u>								
01.10.3900.9970.00	I F T From Accumulated Revenue	68,980	68,980	95,627	95,627	0	0	14,914
01.10.3900.9980.00	I F T From Taxation	1,081,730	1,081,730	1,105,121	1,105,121	1,194,642	1,194,642	1,247,569
01.10.3900.9990.00	I F T From Reserves	297,566	309,179	156,442	170,971	208,919	244,200	388,073
01.10.3900.9995.00	I F T From Dev. Charges Reserve Fund	23,372	23,372	21,653	21,653	17,197	17,197	6,996
<b>Total Revenues</b>		<b>1,742,762</b>	<b>1,698,961</b>	<b>1,598,569</b>	<b>1,611,936</b>	<b>1,615,012</b>	<b>1,691,416</b>	<b>1,876,014</b>
<b>Expenses:</b>								
<u>General Administration &amp; Overhead</u>								
01.10.4000.9100.00	Salaries & Wages	236,370	259,733	246,741	252,794	234,370	258,808	283,493
01.10.4000.9105.00	Officer's Honourariums	24,093	25,682	25,656	26,226	26,518	26,749	27,200
01.10.4000.9107.00	Training, Meetings & Practices	89,263	104,336	95,279	97,882	86,089	99,818	96,132
01.10.4000.9108.00	Instructor's	19,481	31,470	18,216	31,317	34,855	47,165	33,132
01.10.4000.9109.00	Training - Other (courses)	18,390	18,700	28,221	24,700	0	700	9,700
01.10.4000.9110.00	Fire Fighting and Clean Up	226,917	225,252	280,553	234,634	259,493	254,314	265,358
01.10.4000.9111.00	Vehicle & Equip. Maint. (hall duty)	51,502	40,194	42,205	42,154	42,376	53,021	48,171
01.10.4000.9360.00	Automatic Aid Agreement	6,450	10,000	11,410	10,000	22,860	11,000	15,000
01.10.4000.9150.00	Payroll Benefits	118,051	106,383	108,736	116,817	114,856	116,817	116,758
01.10.4000.9180.00	Mileage	3,778	4,700	3,073	4,700	3,032	4,700	4,200
01.10.4000.9185.00	Uniforms & Clothing	1,119	3,160	3,196	3,160	820	2,600	2,900
01.10.4000.9190.00	Training & Seminars & Conferences	8,091	9,700	8,378	9,700	9,050	10,000	10,000
01.10.4000.9220.00	Postage & Delivery Charges	3,089	3,000	3,579	3,000	3,733	3,500	3,500
01.10.4000.9230.00	Subscriptions/Publications	441	350	747	350	129	350	350
01.10.4000.9250.00	Memberships	1,735	2,482	2,203	2,482	2,145	2,482	2,482
01.10.4000.9260.00	Office Supplies	3,547	4,750	4,440	4,750	2,705	4,750	4,750
01.10.4000.9262.00	Smoke Alarm Purchases	4,866	3,600	6,048	3,600	6,996	5,000	5,000
01.10.4000.9265.00	Foam	2,610	2,400	2,415	2,400	2,086	2,400	3,600
01.10.4000.9266.00	Medical Supplies/Gas Refills	7,133	5,050	7,578	6,350	5,030	6,450	6,250
01.10.4000.9270.00	Computer Supplies & Assoc. Costs	4,051	4,600	4,242	4,600	4,344	4,600	4,600
01.10.4000.9280.00	Advertising	171	500	118	500	437	500	500
01.10.4000.9281.00	Fire Prevention Advertising	2,428	3,700	4,005	3,700	6,036	4,000	4,500

Township of Selwyn  
 Budget Worksheet  
 Budget Year 2020

<b>Department # 10</b>	<b>Fire Department</b>	2017 Year End Actuals	2017 Approved Budget	2018 Year End Actuals	2018 Approved Budget	2019 Year End Actuals	2019 Approved Budget	<b>2020 Proposed Budget</b>
01.10.4000.9290.00	Photocopying	1,844	2,340	2,657	2,340	1,994	2,520	2,520
01.10.4000.9330.00	Insurance	27,383	27,383	26,809	26,809	26,975	26,809	30,540
01.10.4000.9710.00	Communications	54,488	55,425	57,126	55,224	59,064	68,163	66,919
01.10.4000.9750.00	Telephone	8,022	7,825	8,051	9,220	8,845	9,220	9,220
01.10.4000.9755.00	Internet/E-mail Service	855	930	783	930	732	930	930
01.10.4000.9910.00	Other Expenses	3,771	5,300	9,118	6,800	8,144	8,800	8,800
01.10.4000.9911.00	MVA Information Fees	1,694	0	1,152	1,000	374	1,500	1,200
01.10.4000.9960.00	Hydrant Use Charge	11,000	11,000	11,000	11,000	11,000	11,000	11,700
	<u>Fire Halls</u>							
01.10.4400.9550.00	Building Maintenance	18,343	21,350	24,400	21,350	25,496	22,350	22,350
01.10.4400.9800.00	Hydro	13,089	16,000	12,133	14,000	12,391	14,000	13,000
01.10.4400.9810.00	Water & Sewer	3,874	4,720	6,535	4,720	7,077	6,020	6,350
01.10.4400.9820.00	Heating Fuel	11,894	12,500	15,538	12,500	14,663	13,500	14,000
	<u>Equipment &amp; Vehicles</u>							
01.10.4000.9560.00	Equipment Repairs & Maintenance	25,842	22,740	31,112	27,000	21,676	25,800	32,420
01.10.4300.9560.00	Vehicle Repairs & Maintenance	30,417	30,860	31,159	30,200	31,709	30,200	38,200
01.10.4300.9510.00	Vehicle & Equipment Fuel	20,093	20,000	25,364	20,000	20,382	20,000	20,000
	<u>Capital Expenditures</u>							
02.10.4000.9400.00	Capital Expenditure Equipment	79,894	94,506	111,265	121,971	78,697	104,183	115,348
02.10.4300.9400.00	Capital Expenditure Vehicles	217,673	214,673	45,177	49,000	130,222	130,000	247,445
	<u>Transfers to Reserves</u>							
01.10.4900.9970.00	Transfer to Accumulated Revenue	95,627	6,295	0	37,402	14,914	0	13,000
01.10.4900.9990.00	Transfer to Reserve	283,382	275,372	272,153	274,653	272,697	276,697	274,496
<b>Total Expenses</b>		<b>1,742,762</b>	<b>1,698,961</b>	<b>1,598,569</b>	<b>1,611,936</b>	<b>1,615,012</b>	<b>1,691,416</b>	<b>1,876,014</b>
<b>Balance</b>		<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>