

Department 10 - Fire Services

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.

This Department ended 2023 in a deficit position, with call volumes and increased vehicle maintenance impacting the expenditures significantly. This deficit, in the amount of \$9,356, will be carried forward into 2024 and will be funded using a transfer from OMPF.

Revenue

The major source of revenue for this Department is taxation.

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. Revenue estimates have typically been established using a three-year average of past revenues and receipts.

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 declined. Revenues are impacted by the number of MVA incidents that occur in any given year and whether or not charges are laid. A number of insurance companies are no longer paying the invoices citing that they are not providing this coverage as part of their policies. Council has an approved policy that would provide for direct billing to drivers involved in motor vehicle accidents where there is no insurance coverage.

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 2024.

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.

The costs for the re-certification of the water shuttle accreditation are also included in the budget and will be funded from reserve.

Capital projects in 2024 include the annual PPE replacement program and miscellaneous equipment replacements including hose and nozzle, small equipment and communication equipment replacements. Software conversion to the new *FirePro* system is also included in the 2024 capital budget. This



Department 10 - Fire Services

software will provide for greater efficiencies and time savings for staff as the data will be uploaded from dispatch rather than having to be manually entered.

The transfer to reserves includes a transfer to the fire reserve for equipment replacement in the amount of \$295,500 from taxation. This amount also includes a transfer to the facilities and property reserve from development charges related to fire facilities, i.e. re-payment for the Young's Point Fire Hall construction cost.

Activity Update – Beyond Budget and Dollars and Cents

Water Tanker Shuttle Certification Planned in 2024

Every five years the department must conduct testing to maintain water tanker shuttle certification. To achieve the accreditation the Fire Department must be able to:

- Within 5 minutes of the first apparatus (pumper) arriving on the fire scene (test site), be flowing a minimum of 200 gallons per minute of water
- Maintain the flow uninterrupted for two hours

Residential properties within 8 kilometres and commercial properties within 5 kilometres of any of our fire halls may have the opportunity for a reduction in insurance premiums as a result of this accreditation.

Department 10 - Fire Services

GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
Revenues						
Grants and Receipts		38,606	38,606	55,031	55,031	9,356
Operating Sales - Revenues & Fees		214,332	188,113	202,918	202,424	200,422
Taxation		1,466,293	1,466,293	1,612,077	1,612,077	1,707,954
Transfers In		22,630	88,927	200,031	224,962	189,556
Total Revenues		1,741,861	1,781,939	2,070,057	2,094,494	2,107,288
Expenses						
Salaries & Benefits		1,088,738	1,047,116	1,179,940	1,196,846	1,225,664
Admin & Overhead		49,647	45,952	45,121	47,262	51,618
Services Hired		56,928	64,201	87,458	83,025	76,212
Communications		83,945	87,027	87,738	94,471	107,030
Service Charges		1,232	1,200	692	1,200	1,200
Equipment & Vehicles		132,604	95,960	130,312	114,540	122,140
Building Expenses		48,875	50,050	56,431	54,550	54,550
Capital Purchases		52,850	96,347	202,002	212,881	156,307
Transfers Out		227,041	294,086	280,363	289,719	312,568
Total Expenses		1,741,861	1,781,939	2,070,057	2,094,494	2,107,289
Balance		0	0	0	0	0

2024 Fire Services Breakdown
Department 10, Fire Department
(Chief's back up information - updated by Finance Dept.)

2024 Budget

FT Salaries and Wages 1.10.4000.5100	Fire Chief, Deputy Chief, Fire Prevention Officer and Admin. Assistant		\$391,428.00	391,428																																																										
PT wages 1.10.4000.5101	Training Officer and all Vacation Pay (4% & 6%)		\$49,190.00	49,190																																																										
Honourariums 1.10.4000.5105	4 Senior Captains 1 Battalion Chief 18 Captains	\$136.83 x 12 x 4 \$226.60 x 12 \$ 76.68 x 12 x 18	\$6,567.84 \$2,719.20 <u>\$16,562.88</u>																																																											
	Total		\$25,849.92	25,850																																																										
FF Training, meetings 1.10.4000.5106	4128hrs x \$25.15 training * * (86 ff x 2 hr x 2per mon x 12 mon x \$25.15) Adjust for attendance impact (80/86) Confirmed with 3% 440 hrs,55 ffx 2days x 4hrs x \$25.15 weekend training		103,819.20 96,576.00 \$96,576.00 <u>\$11,066.00</u>																																																											
			\$107,642.00	107,642																																																										
Health and Safety, Instructors ,Meetings Mandatory training, Health and Safety 1.10.4000.5107	<table border="1"> <tr><td>BLS yearly recert costs</td><td>90ff x \$25.15</td><td>\$2,263.50</td></tr> <tr><td>90 x 3 hrs x \$25.15</td><td></td><td>\$6,593.40</td></tr> <tr><td>Group , 1 day Heart and Stroke recertification</td><td>\$165.00 per ff</td><td>\$5,567.76</td></tr> <tr><td>38ff x 6 hrs x \$25.15</td><td>3 yr recert, 3 groups</td><td>\$5,734.20</td></tr> <tr><td>Hose tower fall arrest recertification 24 ff x \$120.00</td><td>3 yr recert 2025</td><td>\$0.00</td></tr> <tr><td>24 ff x 3hrs x \$0</td><td></td><td>\$0.00</td></tr> <tr><td>Fit testing update SCBA N-95 masks 90ff x 1.5hrs x \$25.15 next 2024</td><td></td><td>\$3,395.25</td></tr> <tr><td>Updates to traffic control training as needed</td><td></td><td>\$0.00</td></tr> <tr><td>Trainer Facilitators</td><td>7 ws x 1.5TF x 3 hrs x \$25.15 5 ss x 5 TF x 3 hrs x \$25.15</td><td>\$792.23 \$1,886.25</td></tr> <tr><td>Z brake course, \$500.00 x 10</td><td></td><td>\$5,000.00</td></tr> <tr><td>FF wages 10 x \$25.15 x 12 hrs</td><td></td><td>\$3,018.00</td></tr> <tr><td>Z endorsement airbrakes \$65.50 x 6</td><td>mto test cost</td><td>\$393.00</td></tr> <tr><td>EOETA Recruit training 2018</td><td>10ff x 8hrs x \$25.15</td><td>\$2,012.00</td></tr> <tr><td>Officers meetings 22 x 4 x 2.5hrs x \$25.15</td><td></td><td>\$5,533.00</td></tr> <tr><td>Training committee 8 x 4 q x 2 hrs x \$25.15</td><td>paused for now</td><td>\$0.00</td></tr> <tr><td>H&S committee certification 2 x \$560.00, 2x 16hrs x \$25.15</td><td></td><td>\$1,924.80</td></tr> <tr><td>H&S Committee Meetings, Inspections 96 hrs x \$25.15</td><td></td><td>\$2,414.40</td></tr> <tr><td>Other professional services</td><td></td><td>\$1,000.00</td></tr> <tr><td></td><td></td><td>\$47,527.79</td></tr> </table>			BLS yearly recert costs	90ff x \$25.15	\$2,263.50	90 x 3 hrs x \$25.15		\$6,593.40	Group , 1 day Heart and Stroke recertification	\$165.00 per ff	\$5,567.76	38ff x 6 hrs x \$25.15	3 yr recert, 3 groups	\$5,734.20	Hose tower fall arrest recertification 24 ff x \$120.00	3 yr recert 2025	\$0.00	24 ff x 3hrs x \$0		\$0.00	Fit testing update SCBA N-95 masks 90ff x 1.5hrs x \$25.15 next 2024		\$3,395.25	Updates to traffic control training as needed		\$0.00	Trainer Facilitators	7 ws x 1.5TF x 3 hrs x \$25.15 5 ss x 5 TF x 3 hrs x \$25.15	\$792.23 \$1,886.25	Z brake course, \$500.00 x 10		\$5,000.00	FF wages 10 x \$25.15 x 12 hrs		\$3,018.00	Z endorsement airbrakes \$65.50 x 6	mto test cost	\$393.00	EOETA Recruit training 2018	10ff x 8hrs x \$25.15	\$2,012.00	Officers meetings 22 x 4 x 2.5hrs x \$25.15		\$5,533.00	Training committee 8 x 4 q x 2 hrs x \$25.15	paused for now	\$0.00	H&S committee certification 2 x \$560.00, 2x 16hrs x \$25.15		\$1,924.80	H&S Committee Meetings, Inspections 96 hrs x \$25.15		\$2,414.40	Other professional services		\$1,000.00			\$47,527.79		47,528
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Training , other Courses, Officers, Fire College, EOETA 1.10.4000.5108	Ontario Fire College admin fees Recruit course EOETA \$1000.00 incidental cost x 1 1 x \$2100.00 recruit course cost NFPA 1041 Instructors. 4 x \$400.00 + 40 hrs x4 x\$25.15 NFPA 1072 Hazmat 10 x \$450.00 +40hrs x \$25.15 x 10 NFPA 1021Officer x4 75 hrs x 4 x \$25.15 + \$450x4		\$700.00 \$1,000.00 \$2,100.00 \$5,624.00 \$14,268.00 <u>\$9,345.00</u>																																																											
			\$33,037.00	33,037																																																										
Fire Fighting & Clean Up 1.10.4000.5109	10,853 hrs firefighting+ clean up 640 hrs x \$25.15 Plus: 5% call volume increase * (Average call#, last five years, 1292 calls x 8.4 ff/ hrs per call) (1.2 hours ave. call x 7 personnel ave. per call) (30 min. average clean up time per call)		\$289,024.00 <u>\$14,451.20</u> \$303,475.20	303,475																																																										
Maintenance (Hall Duty) Apparatus and Equipment & Other Projects 1.10.4000.5110	Apparatus ,Equip. Hall, checks (3hr x 4ff x2m x12m x 3 halls=864 hrs) (2hr x2ff x 2m x12 x 2 halls = 192 hrs) Maintenance, repairs, projects Hose testing, 5ff x 25hrs x \$25.15 Tanker Shuttle renewal fee, 5yr interval Tanker Shuttle Recertification	1056 hrs x \$25.15 Halls 1-2-5 Halls 3-4 200 hrs x \$25.15 2024 45 ffx 2dx4hrs x \$ 25.15	\$21,729.60 \$4,828.80 \$5,030.00 \$3,143.75 \$3,000.00 <u>\$9,054.00</u> \$46,786.15	46,786																																																										
Payroll Benefits 1.10.4000.5150	Full time payroll & benefit costs Volunteer payroll costs		152,851.00 <u>47,977.00</u> \$200,828.00	200,828																																																										
Mileage 1.10.4000.5180	Misc. FD duties, work detail Training Related Mileage		\$1,500.00 <u>\$1,000.00</u> \$2,500.00	2,500																																																										
Uniforms/Clothing 1.10.4000.5185	Misc. clothing Recruit benefit	\$200.00 x 4 as needed	\$2,600.00 <u>\$800.00</u> \$3,400.00	3,400																																																										

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<u>Seminars and Conferences</u>	Fire Prevention, Education Workshops & Conferences		\$2,000.00
1.10.4000.5190	Annual Fire Conference - Officers, Mid Term		\$10,000.00
	Miscellaneous Meetings, Training Seminars,		\$2,000.00
	Admin training		\$14,000.00
			14,000
<u>Postage and Delivery charges</u>			\$2,200.00
1.10.4000.6220			
2,200			
<u>Subscriptions</u>			\$350.00
1.10.4000.6230			
350			
<u>Memberships</u>	NFPA International		\$180.00
1.10.4000.6250	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		\$179.00
	Eastern Ontario Emergency Training Academy		\$500.00
	Fire Marshall's Public Safety		\$140.00
	Peterborough County Mutual Aid Association		\$300.00
	Ont. Fire Prev. Off. Association		<u>\$150.00</u>
			\$2,452.00
			2,452
<u>Bank fees service charges, mva</u>			\$1,200.00
1.10.4000.6911			
1,200			
<u>Admin Office, Printing, Training Supplies</u>			\$2,750.00
1.10.4000.6260			
2,750			
<u>Foam Supplies</u>	Foam bank	\$220.00 x 25	\$5,500.00
1.10.400.6266			
5,500			
<u>Material supplies, Air/Medical</u>	SCBA Air	300 bottles x\$10.00	\$3,000.00
1.10.4000.6200	Medical supplies	Defib pads, batteries, masks, gloves	\$3,200.00
	Oxygen 60 bottles x \$15.00		\$900.00
			\$7,100.00
			7,100
<u>Computer & associated costs</u>			<u>\$250.00</u>
1.10.4000.6270	Misc. repairs,hardware		\$250.00
			250
<u>Software Subscription and Licences</u>			<u>\$2,538.00</u>
1.10.4000.6271	Whos Responding license		\$2,538.00
			2,538
<u>IT Support and Maintenance</u>	Fire Pro service		\$3,458.00
1.10.4000.6272			
3,458			
<u>Advertising, Fire Prevention</u>	Fire Prevention week resources		\$1,500.00
1.10.4000.6280	Fire Prevention advertising		\$1,000.00
	Education/Inspection materials		\$2,700.00
	Smoke Alarms		\$5,000.00
	Other,equip, vehicles		<u>\$500.00</u>
			\$10,700.00
			10,700
<u>Photocopying</u>	\$130.00 month x 12		\$1,560.00
01.10.4000.9290	\$80.00 x 12		<u>\$960.00</u>
			\$2,520.00
			2,520
<u>Insurance</u>	Cowan Insurance Premium - added 9% to 2023		\$54,212.00
1.10.4000.6330			
54,212			
<u>Sub contracts Automatic Aid</u>	City of Peterborough,	Cavan Monaghan	\$22,000.00
1.10.4000.6360			
22,000			
<u>Communications</u>	Peterborough Fire Dept. Dispatch services	13.6% increase per year	\$88,630.06
1.10.4000.6710	Turriss Communications radio repairs, batteries		\$5,000.00
	Radio Licence		<u>\$2,390.00</u>
			\$96,020.06
			96,020
<u>Telephone/mobile</u>	Hall #1 \$296.00 per mon. x12		\$3,555.00
1.10.4000.6750	5 phone/ fax lines, internet x \$60.00 x 12		\$3,600.00
	5 cell/mobiles \$20.00 x12		\$1,000.00
	7 tablets at \$15.00 x12x7		\$1,575.00
	Misc.repairs		<u>\$350.00</u>
			\$10,080.00
			10,080
<u>Internet</u>	Nexicom access \$65.00 X 12		\$780.00
1.10.4000.6755	Repairs, updates		<u>\$150.00</u>
			\$930.00
			930

<u>Volunteer FF support</u>	Meals, health costs, Misc.	drivers medicals	\$3,300.00	
1.10.4000.6246	Long service awards		\$1,500.00	
	Christmas awards night		<u>\$7,000.00</u>	
			\$11,800.00	11,800
<u>Transfer from other depts.</u>	143 hydrants x \$100.00 (includes Woodland Acres)		\$14,300.00	14,300
1.10.4900.6960				
<u>Building Maintenance</u>	Snow removal	Slaters, Locks Youngs Point Twp roads	\$4,000.00	
1.10.4000.6550	Furnace repairs/main.	repairs, maintenance, supplies	\$4,500.00	
	Miscellaneous - Firehall - doors, electrical, plumbing		<u>\$11,000.00</u>	
			\$19,500.00	19,500
<u>Caretaker wages</u>	Hall cleaning		\$2,850.00	2,850
1.10.4400.5101				
<u>Hydro</u>	5 fire halls		\$11,000.00	11,000
1.10.4000.6800				
<u>Water and Sewer</u>	Drinking water		\$800.00	
1.10.4400.6810	Water system repairs		\$900.00	
	Peterboro.Utilities	12 x \$125.00	<u>\$1,500.00</u>	
			\$3,200.00	3,200
<u>Heating fuel</u>	5 fire halls		\$18,000.00	18,000
1.10.4400.6820				
<u>Equipment Maintenance</u>	SCBA testing and service	\$120.00 x 44	\$5,280.00	
1.10.4000.6560	SCBA Air bottle hydro testing	2025 \$60.00 x 90 every 5yrs	\$0.00	
	Misc. SCBA repairs		\$1,000.00	
	Ladder testing	due every two years 2024	\$2,400.00	
	Extrication maintenance		\$5,000.00	
	PPE maintenance/cleaning		\$8,000.00	
	Misc. equip. repairs/replcmt.		<u>\$8,000.00</u>	
			\$29,680.00	29,680
<u>Vehicle Maintenance</u>	\$1000 per apparatus x 12			
1.10.4300.6560	Truck Inspections		\$12,000.00	
	Pump Tests	\$370.00 x 8	\$2,960.00	
	Rust control		\$4,600.00	
	Repairs/main.		\$14,000.00	
	Tire replacement	starting 2023	\$1,900.00	
	Body work, paint, other	Unit #1	<u>\$10,000.00</u>	
			\$45,460.00	45,460
<u>Vehicle Maintenance-Wages</u>			\$15,000.00	15,000
1.10.4300.5100				
<u>Fuel and Oil</u>	maintain number but monitor prices		\$32,000.00	32,000
1.10.4300.6510				
<u>Capital - Equipment</u>	Equipment per replacement schedule & capital list		\$156,307.00	156,307
2.10.4000.6400				
<u>Capital - Vehicles</u>	Apparatus per replacement schedule & capital list		\$0.00	0
2.10.4300.6400				
<u>Reserve Transfers</u>	Accumulated Revenue		\$0.00	
1.10.4900.6970	Transfer to Reserves (equipment \$295,500 plus DC facilities)		<u>\$298,268.00</u>	
1.10.4900.6990			\$298,268.00	<u>298,268</u>
<u>Total All</u>				<u>2,107,289</u>

<u>Summary:</u>	
Wages	1,205,764.00
Materials, Supplies & Services	270,260
Building maintenance	54,550.00
Equipment Maintenance	29,680.00
Vehicle Maintenance	92,460.00
Capital	156,307.00
Reserves	298,268.00
Summary Total	<u><u>2,107,289.00</u></u>