

FIRE AND RESCUE/BY-LAW ENFORCEMENT

OPERATING BUDGET Update 2023



DRAFT 2023 BUDGET

Recent Accomplishments

- ▶ Construction of new Pumper/Tanker Station 4
- ▶ Establish training for Firefighter NFPA 1001 – two classes set: January 2023 & May 2023
- ▶ Station wear for firefighters completed
- ▶ Community Risk Assessment presented to Council
- ▶ First Aid/CPR recertification completed after backlog due to COVID
- ▶ Bunker gear updated for 2022/2023 as per NFPA standard
- ▶ Annual bunker gear inspections setup as per NFPA standard
- ▶ All Standard Operating Guidelines (SOG's) & personnel records digitized
- ▶ Addressed all outstanding by-law complaints
- ▶ Reviewed and closed the majority of outstanding files
- ▶ New SSFR logo to represent a unified look for the department



2023 Initiatives

- ▶ Continue with NFPA 1001 to be completed by fall 2023
- ▶ Commencing the study and overhaul of the SSFR communications system
- ▶ Establish SCBA bottle inspections and replenishment as per firefighter guidelines
- ▶ Commencing Fire Prevention initiative for South Stormont inspection program
- ▶ Implementation of new software for By-Law
- ▶ Continuous study and review of by-law staffing
- ▶ Fire Master Plan to be presented to council



Highlights of Operations Budget

- ▶ Increase firefighter wages to be comparable to provincial median
- ▶ Increase training costs due to NFPA 1001 requirement
- ▶ Deputy Fire Chief/Training Officer and part-time By-Law Officer



Commentary/Budget Variances

- ▶ Variance due to salary adjustment with firefighters
- ▶ Variance in training to meet provincial requirement for NFPA 1001
- ▶ Increase in maintenance costs for communication system to improve function
- ▶ Cost of materials for equipment, repairs etc., has increased across all sectors



Operating Expenses Financial Summary – FIRE AND RESCUE/PROTECTION OF PERSONS AND PROPERTY

	2022 Budget	2022 to- date	2023 Budget	2024 Budget	2023 Updated Budget	2024 Updated Budget
2000 - FIRE SERVICES ADMIN	418,941	403,385	369,780	375,218	403,552	413,641
2010 - FIRE DEPARTMENT - STATION 1 (LONG SAULT)	173,600	189,810	176,620	179,693	246,976	271,295
2020 - FIRE DEPARTMENT - ST. 4 (ST. ANDREWS)	174,877	181,022	177,876	180,927	190,978	214,027
2030 - FIRE DEPARTMENT - STATION 2 (INGLESIDE)	149,830	134,660	153,095	155,702	153,080	174,935
2040 - FIRE DEPARTMENT - STATION 3 (NEWINGTON)	144,404	142,258	146,682	148,999	167,410	189,621
Contribution to Reserves	300,000	300,000	300,000	300,000	300,000	300,000
Total FIRE RESCUE	1,361,652	1,051,136	1,324,053	1,340,540	1,461,996	1,563,519
2050 - BYLAW AND OTHER PROTECTION	101,697	91,077	104,206	109,281	108,665	111,357
2400 - ANIMAL CONTROL	111,592	83,166	114,342	116,250	128,037	108,328
2410 - OTHER	42,500	43,251	43,248	44,009	10,669	10,936
Contribution to Reserves	25,000	25,000	25,000	25,000	25,000	25,000
Total FIRE RESCUE & OTHER PROTECTION	280,789	242,494	286,796	294,540	272,371	255,621



FIRE AND RESCUE/PROTECTION OF PERSONS AND PROPERTY

QUESTIONS /
COMMENTS



DRAFT 2023 BUDGET

FIRE AND RESCUE

Capital Projects



Capital Summary – Fire and Rescue

Department	Department Sub-Group	Project	Project #	Project Cost for this year	Grants	Reserves/ Reserve Funds/ Surplus'	Other (sales)	Debentures	2023 Tax dollars
Fire Rescue	Fire Rescue	Half Ton Fire Truck	FP2301	\$ 75,000		\$ (75,000)			\$ -
Fire Rescue	Fire Rescue	Fill Station	FP2302	\$ 95,000		\$ (95,000)			\$ -
Fire Rescue	Fire Rescue	Milner Wash Machine	FP2303	\$ 28,000		\$ (28,000)			\$ -
Fire Rescue	Fire Rescue	Communication System Upgrade	FP2304	\$ 125,000		\$ (125,000)			\$ -
Fire Rescue		SUB-TOTAL		\$ 323,000	\$ -	\$ (323,000)	\$ -	\$ -	\$ -



HALF TON TRUCK (FP2301)

FUNDING:
\$75,000
(FIRE VEHICLE
RESERVE)



Alignment with Strategic Plan

- ▶ Goal 1: Corporate Capacity
 - ▶ 1.4: Tools and Technology
- ▶ The capital project request aligns with the Fire Master Plan

Description of Project

- ▶ Current vehicle (Unit 1) would be transferred for use by all four stations as a utility vehicle. This includes loading dirty contaminated hose and any other fire gear to the stations after fires. The vehicle would further be used during normal business hours for fire prevention and by-law usage. The new vehicle would be assigned to the Fire Chief. Note: The Fire Chief monitors all calls and remains on call 24/7 and attends large emergency incidents.



FILL STATION (FP2302)

FUNDING:
\$95,000

(FIRE FACILITY RESERVE)



Alignment with Strategic Plan

- ▶ Corporate Capacity
 - ▶ Objective 1.4 Tools and Technology

Description of Project

- ▶ The SCBA recharging system is a free standing and complete filling station for cylinders. The refilling station is of a fully enclosed design to contain a SCBA cylinder failure or ruptured fill hose.
- ▶ Section 21 committee (appointed by the Minister of Labor pursuant to the OHS A section 21). Fire Fighter's Guidance notes Section 1 Apparatus & Equipment subsection 1-9 SCBA Air Cylinders Handling Visual Inspection: SCBA compressed air cylinders should be emptied and refilled with compressed breathable air when unused for 12 months.



MILNER WASHER MACHINE (FP2303)

FUNDING:
\$28,000
(FIRE EQUIPMENT
RESERVE)



Alignment with Strategic Plan

- ▶ Corporate Capacity
 - ▶ Objective 1.4 Tools and Technology

Description of Project

- ▶ The Gear Guardian washer extractor is a heavy duty cleaning unit for firefighting bunker gear decontamination. We have spent \$4997, on average, over the past four years having bunker gear sent out for cleaning and repairs . Recovery of costs is anticipated in 5-7 years.



COMMUNICATION SYSTEM UPGRADE (FP2304)

FUNDING:
\$125,000
(FIRE EQUIPMENT
RESERVE)



Alignment with Strategic Plan

- ▶ Corporate Capacity
 - ▶ Objective 1.4 Tools and Technology
- ▶ SSFR has retained the services of Frontline Communications Inc. for support in assessing the existing radio system and provide recommendations and cost estimates that will address long term solutions for radio communications. As part of the study, Phase 1 would require complete replacement of all radios.
- ▶ The replacement includes 60 portable radios (15 per station), 5 mobile base stations (1 per station and chief's office, 14 mobile radios (1 for each vehicle) and accessories (remote speaker, charger, carrying case).

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