



2024

DRAFT Budget

Fire and By-law

Recent Accomplishments

- Delivery of new Pumper/Tanker Station 4
- Fire Master Plan presented to Council
- New heavy duty bunker gear washing machine installed
- New SCBA fill station/compressor installed at Station 2
- Completed hydrostatic testing on all SCBA in accordance with NFPA
- All portable radios/base station radios and mobile radios replaced with new Tait radios
- Certified the entire department to awareness level for water/ice water rescue NFPA 1006

Recent Accomplishments

- Certified 7 members at the technician level for water rescue NFPA 1006
- Certified 20 members for Firefighter 1 NFPA 1001
- Certified 5 members for Firefighter 2 NFPA 1001
- Certified 1 member for Fire Investigator NFPA 1033
- Hired a new Deputy Chief/Training officer
- Overhaul and replacement for the tank portion in Tanker 3
- Implemented new software for by-law (Cloudpermit)
- Commenced Phase 1 of a comprehensive noise study re: Gun Club



Strategic Action Plan Goals



**Safe and Reliable
Infrastructure**



**Diverse and
Prosperous
Economy**



**Welcoming and
Vibrant
Community**



**Exceptional and
Accountable
Government**

2024 Priorities

Safe and Reliable Infrastructure-Strategic Priorities and Actions

1.3 Optimizing the delivery of essential services by maintaining and upgrading our facilities and equipment.

- (D)Finalize location and engage in architect/engineering firm to work with township staff to produce a concept plan and cost estimate for a new fire hall (Spring 2024).



2024 Initiatives

- Establish a learning contract with the OFM
- Create in house training for NFPA 1001 (Firefighter 1&2)
- Continue certification for water/ice water rescue NFPA 1006
- Certification timeline for all personnel regarding NFPA standards, CPR First Aid, D-Z licensing.
- Establish a system for equipment expiry and replacement
- Hire firefighters for all four stations to maintain numerical standards in accordance with By-law 2023-004
- Phase 2 of communication system

Operating Expense Financial Summary

	2022 Budget	2022 Actuals	2023 Budget	2023 To-Date	2024 Budget
Fire and Protection of Persons & Property					
2000 - FIRE SERVICES ADMIN	418,941	380,523	403,552	285,188	526,355
2010 - FIRE DEPARTMENT - STATION 1 (LONG SAULT)	173,600	196,288	246,976	196,831	240,078
2020 - FIRE DEPARTMENT - ST. 4 (ST. ANDREWS)	174,877	186,681	190,978	170,074	184,735
2030 - FIRE DEPARTMENT - STATION 2 (INGLESIDE)	149,830	145,915	153,080	211,819	187,235
2040 - FIRE DEPARTMENT - STATION 3 (NEWINGTON)	144,404	149,604	167,410	143,670	167,131
2050 - FIRE PREVENTION	101,697	92,657	108,665	83,783	108,792
2400 - BYLAW AND OTHER PROTECTION	111,592	84,411	128,037	94,386	173,615
2410 - ANIMAL CONTROL	42,500	43,250	10,669	4,164	10,669
Contributions to Reserves	325,000	325,000	325,000	331,500	325,000
Total	1,642,441	1,604,329	1,734,367	1,521,415	1,923,610

2024 Contribution to Reserves

\$50,000 – Capital Reserve Equipment-Fire

\$250,000 – Fire Facilities Reserve

\$25,000 – Animal Control Reserve

Any in-year Donations received to the Fire Vessel Donations Reserve

Changes to Operating Budget

- All building maintenance costs removed from operational budget and shifted to the division of Facilities Coordinator
- Annual maintenance of all equipment and apparatus shifted from individual stations to Fire Service Administration (\$30,000)
- New category created "New Recruits" and allocated to fire service administration (\$65,000)
- Addition of Part-Time By-Law Officer

Capital Projects Summary – Fire Services

Department	Department Sub-Group	Project	Project Cost for this year	Grants	Carry forwards/ Work in progress (Reserves)	Reserves/ Reserve Funds/ Surplus'	2024 Capital Levy	2024 Tax dollars	Project #
Fire Rescue	Fire Rescue	Phase 2 - Communications > Towers and Repeater	\$ 158,000			\$ (158,000)		\$ -	FP2401
Fire Rescue	Fire Rescue	Truck	\$ 75,000			\$ (75,000)		\$ -	FP2402
Fire Rescue		SUB-TOTAL	\$ 233,000	\$ -	\$ -	\$ (233,000)	\$ -	\$ -	

- Half Ton Pick Up Truck & animal control equipment (\$75,000)
- Phase 2-Communication System (\$158,000)

HALF TON PICK UP TRUCK

Alignment with Strategic Plan

Goal 1: Corporate Capacity

1.4: Tools and Technology

- Funding Source: \$75,000 Fire Vehicle Reserve

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 gear to the stations after fires. The vehicle would further be used during normal business hours for fire prevention, by-law and training. 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 all large emergency incidents.

Phase 2 Communication System

Alignment with Strategic Plan

Goal 1: Corporate Capacity

1.4: Tools and Technology

- Funding Source: \$158,000
Communication System

Description of Project

- Phase 2 of the overhaul of SSFR communication system
- \$132,000 for the installation of two new communication towers, each standing at a height of 64 feet (the fire halls will be used as the shelter and power)
- \$26,000 for the replacement of the analog repeater with a new digital repeater for the existing tower