

Recent Accomplishments

# Fire and Rescue and Protection Services



# Recent Accomplishments

## Fire Department

- Training Software – Fire Rescue Academy
- Live Burn Training
- Tabletop exercise with Trans-Northern Pipeline
- Appoint District Chief and Senior Captain at Station 4 and hire 7 new members
- Grant from TC Energy of \$3,000 to purchase 150 smoke alarms and 50 carbon monoxide alarms
- Alarmed for Life Program: visited 320 homes, 150 smoke alarms and 50 CO alarms were replaced.
- June is Senior's Month Smoke Alarm Program
- Code of Conduct and Ethical Standards



# Recent Accomplishments

## Protection Services

- Purchased new by-law vehicle
- Closed 243 cases in AccessE11 (2019 only)
- Clean Yards By-law
- Cat Limit By-law



# Initiatives Continuing

## Fire Department

### Fire and Rescue

- NFPA Certification for members
- Maintain Tanker Shuttle Accreditation
- Purchase property for new Fire Hall (Station 2)

### Protection Services

- Animal Control By-law
- Pet Licensing Program



Proposed Capital Projects

# Fire and Rescue Department



# Pump

Request

Purchase of a new Pump

Rationale

Original Pump is over 20 years old and will lose its Tanker Shuttle accreditation in 2020.

Currently have 3 pumps of the same age. Recommendation to replace one pump per year for 3 years to maintain the accreditation (2020, 2021, 2022).

Losing the Shuttle accreditation will increase home insurance rates up to 20% for residents.

Considerations

Financial and end of recommended working life

Cost

\$560,000

Funding Source

Taxes

Time Span

Start date: 2020

End date: 2020

# Fire & Rescue and Protection Services – Proposed Capital Projects

Department Sub-Group	Project	Cost	Grant	Donations	Carry forwards/work in progress	Reserves	Other	Debentures	2019 Tax dollars	Notes	Priority Ranking
Fire Rescue	Pumper/Tanker Replacement	\$ 560,000							\$ (560,000)	To maintain accreditation; Council consideration for one replacement per year for 2020, 2021, 2022	Med
		\$ 560,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (560,000)		



Proposed Operations Budget Highlights

# **Fire and Rescue and Protection Services**



# Proposed Operations Budget Highlights

<b>SOUTH STORMONT FIRE AND RESCUE</b>	
Refurbish kitchen facility at Station 1 (Long Sault)	\$10,000
New message sign at Station 4 (St. Andrews West)	\$5,000 (total cost of \$10,000 split with Parks and Recreation Department)
Increase training budget to implement NFPA standards	\$40,000 (\$10,000 per Station, to include weekend training and multi station training)
Reserve for Fire Hall Station 2	\$250,000
Reserve for SCBAs	\$50,000



# Fire Hall Station 2 (Ingleside)

Request

Start reserves for Fire Hall Station 2 (Ingleside)

Rationale

Station 2 has past its life span and is considered a health and safety issue. It is also too small to effectively house the equipment required.

Considerations

Employee Safety, Ability and efficiency to respond to calls

Cost

\$2.5 million (including cost of 2.5 acres of property)

Funding Source

\$250,000/year for 3 years in reserves, debenture remaining costs

Time Span

Project Start date: 2022                      End date: 2022



## Self-contained breathing apparatus (SCBA)

Request	Start reserves for Self-contained breathing apparatus (SCBA).
Rationale	These must be replaced as per NFPA standards (15 years) to ensure the health and safety of our members. Current units are 7 years old.
Considerations	Employee safety, legislated and end of recommended working life. Currently have 40 units and 90 spare bottles.
Cost of unit	\$8,000/per unit and \$2,000/per bottle Total cost \$500,000
Budget	\$50,000/year with possible increase in future years to cover full cost of SCBAs
Funding Source	Reserves, Taxes
Time Span	Project Start date: 2028                      End date: 2028

# Self-contained breathing apparatus (SCBA)



# Proposed Operations Budget Highlights

BY-LAW ENFORCEMENT	
Reserve for animal control kennel	\$50,000
Mobile spay/neuter unit, provides 25 surgeries a day	\$5,000 (to rent facility for two days) Cost to resident - \$70 per cat



# Fire & Rescue and Protection Services

## Proposed 2020 Budget



	Fire Rescue			
	Average 2016 to 2018	2019 Budget	2019 Forecast	2020 Budget
<b>Revenue:</b>				
FEES AND CHARGES	\$ 37,569	\$ 27,000	\$ 26,000	\$ 26,000
DONATIONS	11,480	10,000	5,063	10,000
PROCEEDS FROM SALE OF EQUIPMENT	11,437	-	-	-
TRANSFERRED FROM RESERVES	623,949	30,000	30,000	-
<b>TOTAL REVENUE</b>	<b>684,435</b>	<b>67,000</b>	<b>61,063</b>	<b>36,000</b>
<b>Operating Expenditures:</b>				
SALARIES, WAGES & BENEFITS	453,243	499,000	480,200	555,300
CONTRACTED SERVICES	46,757	47,000	44,000	49,000
TRAVEL/TRAINING/MEETINGS/MEMBERSHIPS	16,329	14,500	20,200	21,500
OFFICE SUPPLIES	2,139	6,250	3,300	10,500
UTILITIES & TELECOMMUNICATIONS	46,703	52,400	52,600	54,100
UNIFORMS, PPEs, PERSONAL/MEDICAL SUPPLIES	16,303	28,250	28,150	32,000
SMALL TOOLS, EQUIP, MATERIAL & SUPPLIES	15,645	51,000	46,000	58,000
ADVERTISING & PUBLIC EDUCATION	1,446	4,000	4,000	4,000
PROFESSIONAL FEES & SERVICES	4,328	12,000	29,500	12,000
MISCELLANEOUS CHARGES	3,228	7,000	6,000	7,500
RENTALS/LEASES/MAINTENANCE	4,127	26,000	28,100	2,900
EQUIPMENT REPAIRS & MAINTENANCE	12,573	13,000	10,500	14,000
FLEET CHARGES - FUEL, MTCE, REPAIRS	51,183	62,500	52,114	64,900
BLDG/GROUNDS OPERATIONS	18,593	37,000	28,000	37,500
INSURANCE	25,751	29,802	33,569	34,500
LOAN REPAYMENT	22,936	-	-	-
CONTRIBUTIONS TO RESERVES	153,109	-	-	300,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>894,394</b>	<b>889,702</b>	<b>866,233</b>	<b>1,257,700</b>
<b>TOTA CAPITAL EXPENDITURES</b>	<b>951,856</b>	<b>50,500</b>	<b>50,684</b>	<b>560,000</b>
<b>CURRENT YEAR SURPLUS/ (DEFICIT - Reliance on Tax Levy)</b>	<b>\$(1,161,815)</b>	<b>\$ (873,202)</b>	<b>\$ (855,854)</b>	<b>\$(1,781,700)</b>

\* Certain figures have been reclassified to better align operational costs and capital costs for comparison purposes.

# Fire & Rescue and Protection Services

## Proposed 2020 Budget



	Other Protection of Persons and Property			
	Average 2016 to 2018	2019 Budget	2019 Forecast	2020 Budget
<b>Revenue:</b>				
FEES AND CHARGES	\$ 41,914	\$ 46,825	\$ 49,764	\$ 53,200
DONATIONS	-	-	-	-
PROCEEDS FROM SALE OF EQUIPMENT	-	-	-	-
TRANSFERRED FROM RESERVES	-	-	-	-
<b>TOTAL REVENUE</b>	<b>41,914</b>	<b>46,825</b>	<b>49,764</b>	<b>53,200</b>
<b>Operating Expenditures:</b>				
SALARIES, WAGES & BENEFITS	58,127	59,500	73,160	75,000
CONTRACTED SERVICES	25,109	39,500	49,500	31,000
TRAVEL/TRAINING/MEETINGS/MEMBERSHIPS	620	2,500	1,360	3,800
OFFICE SUPPLIES	194	500	500	500
UTILITIES & TELECOMMUNICATIONS	2,697	3,650	750	3,650
UNIFORMS, PPEs, PERSONAL/MEDICAL SUPPLIES	-	-	-	-
SMALL TOOLS, EQUIP, MATERIAL & SUPPLIES	9,946	18,500	2,000	18,500
ADVERTISING & PUBLIC EDUCATION	-	-	-	-
PROFESSIONAL FEES & SERVICES	-	-	-	-
MISCELLANEOUS CHARGES	-	-	-	-
RENTALS/LEASES/MAINTENANCE	285	-	-	5,000
EQUIPMENT REPAIRS & MAINTENANCE	-	-	-	-
FLEET CHARGES - FUEL, MTCE, REPAIRS	6,190	8,100	8,100	8,100
BLDG/GROUNDS OPERATIONS	-	-	-	-
INSURANCE	-	-	-	-
LOAN REPAYMENT	-	-	-	-
CONTRIBUTIONS TO RESERVES	8,333	-	21,360	50,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>111,500</b>	<b>132,250</b>	<b>156,730</b>	<b>195,550</b>
<b>TOTA CAPITAL EXPENDITURES</b>	-	36,000	28,009	-
<b>CURRENT YEAR SURPLUS/ (DEFICIT - Reliance on Tax Levy)</b>	<b>\$ (69,586)</b>	<b>\$ (121,425)</b>	<b>\$ (134,975)</b>	<b>\$ (142,350)</b>

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# Fire & Rescue and Protection Services

## Proposed 2020 Budget



	TOTAL Fire & Rescue and Protection Services			
	Average 2016 to 2018	2019 Budget	2019 Forecast	2020 Budget
<b>Revenue:</b>				
FEES AND CHARGES	\$ 79,483	\$ 73,825	\$ 75,764	\$ 79,200
DONATIONS	11,480	10,000	5,063	10,000
PROCEEDS FROM SALE OF EQUIPMENT	11,437	-	-	-
TRANSFERRED FROM RESERVES	623,949	30,000	30,000	-
<b>TOTAL REVENUE</b>	<b>726,349</b>	<b>113,825</b>	<b>110,827</b>	<b>89,200</b>
<b>Operating Expenditures:</b>				
SALARIES, WAGES & BENEFITS	511,370	558,500	553,360	630,300
CONTRACTED SERVICES	71,866	86,500	93,500	80,000
TRAVEL/TRAINING/MEETINGS/MEMBERSHIPS	16,949	17,000	21,560	25,300
OFFICE SUPPLIES	2,333	6,750	3,800	11,000
UTILITIES & TELECOMMUNICATIONS	49,400	56,050	53,350	57,750
UNIFORMS, PPEs, PERSONAL/MEDICAL SUPPLIES	16,303	28,250	28,150	32,000
SMALL TOOLS, EQUIP, MATERIAL & SUPPLIES	25,591	69,500	48,000	76,500
ADVERTISING & PUBLIC EDUCATION	1,446	4,000	4,000	4,000
PROFESSIONAL FEES & SERVICES	4,328	12,000	29,500	12,000
MISCELLANEOUS CHARGES	3,228	7,000	6,000	7,500
RENTALS/LEASES/MAINTENANCE	4,412	26,000	28,100	7,900
EQUIPMENT REPAIRS & MAINTENANCE	12,573	13,000	10,500	14,000
FLEET CHARGES - FUEL, MTCE, REPAIRS	57,373	70,600	60,214	73,000
BLDG/GROUNDS OPERATIONS	18,593	37,000	28,000	37,500
INSURANCE	25,751	29,802	33,569	34,500
LOAN REPAYMENT	22,936	-	-	-
CONTRIBUTIONS TO RESERVES	161,442	-	21,360	350,000
<b>TOTAL OPERATING EXPENDITURES</b>	<b>1,005,895</b>	<b>1,021,952</b>	<b>1,022,963</b>	<b>1,453,250</b>
<b>TOTA CAPITAL EXPENDITURES</b>	<b>951,856</b>	<b>86,500</b>	<b>78,693</b>	<b>560,000</b>
<b>CURRENT YEAR SURPLUS/ (DEFICIT - Reliance on Tax Levy)</b>	<b>\$(1,231,402)</b>	<b>\$ (994,627)</b>	<b>\$ (990,829)</b>	<b>\$(1,924,050)</b>

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Questions?

# Fire and Rescue Department and Protection Services

