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.

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 2025.

With the change in the tiered response protocol that was implemented in mid-2024 the Department did experience decreased call volumes last year. It is anticipated that this decrease will continue in 2025 as there will be a full year of experience with the new protocol. The Fire Chief will continue to be vigilant with follow-up to the Central Ambulance Communication Centre (CACC) to ensure the protocol is being properly administered. It is expected that the new Medical Dispatch Priority System (MDPS) will be implemented by the Province in this area sometime in 2025. While it is hoped this will further improve the dispatch effectiveness, it is unclear at this time how this system may impact firefighter time on scene. For this reason the budget is conservatively based on similar call volumes as experienced in 2024. The budget does provide for an increase in volunteer firefighter wage rates to establish an appropriate level in relation to the staff wage grid resulting from the compensation review undertaken in 2024.

Department 10 - Fire Services

Capital projects in 2025 include the annual PPE replacement program and miscellaneous equipment replacements including hose and nozzle, small equipment and communication equipment replacements, a pumper chassis, new Car #1 and new brush fire unit. Details for these purchases are included in the Capital section of the budget document.

There has been a dramatic increase in costs to purchase equipment in all Departments. In the Fire Department in particular, a thorough review and update of the equipment replacement schedule demonstrated that the current contributions to the reserve are not sufficient to sustain the fleet over time. Staff have recommended that a 2% capital levy be established to ensure that the Township is in position to maintain the fleet required to continue providing the existing level of service. Council has tasked the Fire Department staff with reviewing fleet configuration and truck style with a goal of reducing capital expenditures over time as well. This report will be brought forward to Council in Q1/Q2.

The transfer to reserves amount also includes a transfer to the facilities and property reserve from development charges related to fire facilities, i.e. repayment for the Young's Point Fire Hall construction cost.

Activity Update – Beyond Budget and Dollars and Cents



Software conversion to the new *FirePro* system was completed in 2024. This software will provide for much greater efficiency and time savings for staff as the data will be uploaded from dispatch rather than having to be manually entered.

The Department continues to work through the requirements of the new Mandatory Certification regulations. New recruits are being trained in accordance with the new requirements, existing firefighters have been grandfathered where possible and are participating in additional training as necessary. There remains a significant amount of uncertainty around the technical rescue training requirements, which includes auto extrication and ice/water rescue components. Compliance for these components is not required until 2028 and the Fire Department is monitoring this regulation and will provide updated information as it becomes available.

The Corporation of the Township of Selwyn Budget Worksheets 2025

Department 10 - Fire Services

Description	2023 Year to Date	2023 Approved	2024 Year to Date	2024 Approved	2025 Proposed
Description	Actuals	Budget	Actuals	Budget	Budget
Revenues					
Grants and Receipts	55,031	55,031	53,298	53,298	250,000
Operating Sales - Revenues & Fees	202,918	202,424	213,279	200,423	200,784
Taxation	1,612,077	1,612,077	1,707,954	1,707,954	2,021,946
Transfers In	200,031	224,962	90,773	145,614	718,326
Total Revenues	2,070,057	2,094,494	2,065,304	2,107,289	3,191,056
Expenses					
Salaries & Benefits	1,179,940	1,196,846	1,108,823	1,225,664	1,293,224
Admin & Overhead	45,812	48,462	57,560	52,818	54,340
Services Hired	87,458	83,025	70,669	76,212	81,275
Communications	87,738	94,471	101,010	107,030	116,019
Equipment & Vehicles	130,312	114,540	129,515	122,140	139,494
Building Expenses	56,431	54,550	53,432	54,550	54,550
Capital Purchases	202,002	212,881	140,979	156,307	596,523
Transfers Out	280,363	289,719	403,316	312,568	855,631
Total Expenses	2,070,057	2,094,494	2,065,304	2,107,289	3,191,056
Balance	1	0	0	0	0

(Chief's back up information - upd	ated by Finance Dept.)			2025 Budget	<u>i</u>
FT Salaries and Wages 1.10.4000.5100	Fire Chief, Deputy Chief	, Fire Prevention Officer and Admi	n. Assistant	\$418,516.00	418,516
PT wages 1.10.4000.5101	Training Officer and all \	/acation Pay (4% & 6%)		\$50,182.00	50,182
<u>Honourariums</u>	4 Senior Captains	\$139.57 x 12 x 4		\$6,567.84	
1 10 4000 5105	1 Batallion Chief	\$231.13 x 12 \$ 78.21 x 12 x 18		\$2,640.00	
1.10.4000.5105	18 Captains	5 7 6.2 1 X 1 2 X 1 6 Total		\$16,081.20 \$25,289.04	25,289
FF Hourly \$27.63				,	
FF Training, meetings 1.10.4000.5106	4,128hrs x \$27.63 trainii * (86 ff x 2 hr x 2per mo	•	114,056.64		
1.10.4000.3100	Adjust for attendance im		106,099.20		
				\$106,099.20	
	440 hrs,55 ffx 2days x 4	hrs x \$27.63 weekend training		<u>\$12,157.20</u> \$118,256.40	118,256
Health and Safety,	BLS yearly recert costs	86ff x \$60.00		\$5,180.00	
Instructors ,Meetings	86 x 3 hrs x \$27.63 Group , 1 day Heart and	d Ctroke receptification	\$165.00 per ff	\$7,128.54 \$5,567.76	
Mandatory training, Health and Safety	38ff x 6 hrs x \$27.63	J Stroke recentification	3 yr recert, 3 groups	\$6,299.64	
1.10.4000.5107		certification 23 ff x \$127.00	3 yr recert 2025	\$2,921.00	
	24 ff x 3hrs x \$27.63	N 05 1 . 00% A		\$1,989.36	
	Updates to traffic contro	N-95 masks 90ff x 1 hrs x \$27.63	next 2026	\$0.00 \$0.00	
	Trainer Facilitators	7 ws x 1.5TF x 3 hrs x \$27.63	<u> </u>	\$870.35	
		5 ss x 5 TF x 3 hrs x \$27.63		\$2,072.25	
	Z brake course, \$500.00			\$3,000.00	
	FF wages 10 x \$27.63 x Z endorsement airbrake		mto test cost	\$3,315.60 \$393.00	*
	EOETA Recruit training	8ff x 8hrs x \$27.63	THE LEST COST	\$1,768.32	
	Officers meetings 22 x 4			\$7,294.32	
	Training committee 8 x	•	On Hold	\$0.00	
		tion 2 x \$560.00, 2x 16hrs x \$27.6 gs, Inspections 96 hrs x \$27.63	3	\$884.16 \$2,652.48	
	Other professional servi			\$1,000.00	
				\$52,336.78	52,337
Training , other Courses, Officers,	Ontario Fire College adr	min fees		\$700.00	
Fire College, EOETA		\$1000.00 incidental cost x 4		\$4,000.00	
1.10.4000.5108	4 x \$2100.00 recruit cou		_	\$8,400.00	
		00.00 + 40 hrs x5 x\$27.63 \$450.00 +40hrs x \$27.63 x 7	-	\$5,526.00 \$7,736.40	
	NFPA 1021Officer x4	75 hrs x 4 x \$27.63 + \$450 x	4	\$8,289.00	
	NFPA 1014 Officer x4	40 hrs x 4 x \$27.63 + \$450 x	4	\$4,420.80	
				\$39,072.20	39,072
Fire Fighting & Clean Up	11,230 hrs firefighting+	clean up 640 hrs x \$27.63		\$327,968.10	
1.10.4000.5109		- CACC changes proving effective		\$0.00	
	•	five years, 1337 calls x 8.4 ff/ hrs personnel ave. per call)	per call)	\$327,968.10	327,968
	•	up / report time per call)			
Maintanana (Hall Duta)	Assessed Facility Hall	ala a alua	4050 h 007.00		
Maintenance (Hall Duty) Apparatus and Equipment &	Apparatus ,Equip. Hall, (*(3hr x 4ff x2m x12m x		1056 hrs x \$27.63 Halls 1-2-5	\$23,872.32	
Other Projects	(2hr x2ff x 2m x12 x 2 l	•	Halls 3-4	\$5,304.96	
1.10.4000.5110	Maintenance, repairs, pr	- T	200 hrs x \$27.63	\$5,526.00	
	Hose testing, 5ff x 25hrs Tanker Shuttle renewal		2029	\$3,453.75 \$0.00	
	Tanker Shuttle Recertific		45 ffx 2dx4hrs x \$27.63	<u>\$0.00</u>	
				\$38,157.03	38,157
Payroll Benefits	Full time payroll & benef	it costs		151,855.00	
1.10.4000.5150	Volunteer payroll costs			49,692.00	
				\$201,547.00	201,547
Mileage	Misc. FD duties, work de	etail		\$2,500.00	
1.10.4000.5180	Training Related Mileag			\$1,000.00	
				\$3,500.00	3,500
Uniforms/Clothing	Misc. clothing			\$2,600.00	
1.10.4000.5185	Recruit benefit	\$200.00 x 9	as needed	\$1,800.00	
				\$4,400.00	4,400

4,400

\$4,400.00

Seminars and Conferences 1.10.4000.5190	Fire Prevention, Education Workshops & Conferences Annual Fire Conference - Officers, Mid Term Miscellaneous Meetings, Training Seminars, Admin training			\$2,000.00 \$10,000.00 <u>\$2,000.00</u> \$14,000.00	14,000
Postage and Delivery charges	, .a ag			\$2,200.00	2,200
1.10.4000.6220 Subscriptions 1.10.4000.6230				\$350.00	350
Volunteer FF support 1.10.4000.6246	Meals, health costs, Misc. Long service awards Christmas awards night	drivers medicals		\$3,300.00 \$1,500.00 <u>\$7,000.00</u> \$11,800.00	11,800
Memberships 1.10.4000.6250	NFPA International Ptbo. County Fire Chiefs As Canadian Assoc.Fire Inspec Training Officers Associatio Ontario Association Fire Ch Cdn. Association Fire Chief Eastern Ontario Emergency Fire Marshall's Public Safety Peterborough County Mutus Ont. Fire Prev. Off. Associa	ctors on niefs s y Training Academy y al Aid Association	2 memberships x \$79.00 2 memberships x \$285.00	\$180.00 \$100.00 \$158.00 \$150.00 \$595.00 \$179.00 \$500.00 \$140.00 \$350.00 \$150.00 \$2,502.00	2,502
Material supplies, Air/Medical 1.10.4000.6200	SCBA Air Medical supplies Oxygen 30 bottles x \$15.00 Smoke alarms	300 bottles x\$13.56 Defib pads, batteries, masks, g	gloves	\$4,068.00 \$3,200.00 \$450.00 <u>\$5,000.00</u> \$12,718.00	12,718
Admin Office, Printing, Training S	unnlies			φ12,7 10.00	12,710
1.10.4000.6260	<u> </u>			\$2,750.00	2,750
<u>Foam Supplies</u> 1.10.400.6266	Foam bank	\$230.00 x 20		\$4,600.00	4,600
Computer & associated costs 1.10.4000.6270	Misc. repairs,hardware			\$1,000.00 \$1,000.00	1,000
Software Subscription and Licence 1.10.4000.6271	Fire Pro license Whos Responding license			\$3,099.00 \$2,300.00 \$5,399.00	5,399
IT Support and Maintenace 1.10.4000.6272	Fire pro service			\$641.00	641
Advertising, Fire Prevention 1.10.4000.6280	Fire Prevention week resour Fire Prevention advertising Education/Inspection materi Other, equip, vehicles			\$1,500.00 \$1,000.00 \$3,000.00 <u>\$500.00</u> \$6,000.00	6,000
Photocopying 01.10.4000.6290	\$130.00 month x 12 \$80.00 x 12			\$1,560.00 <u>\$960.00</u> \$2,520.00	2,520
<u>Insurance</u> 1.10.4000.6330	Cowan Insurance Premium			\$59,275.00	59,275
Sub contracts Automatic Aid 1.10.4000.6360	City of Peterborough,	Cavan Monaghan		\$22,000.00	22,000
Equipment Maintenance 1.10.4000.6560	SCBA testing and service SCBA Air bottle hydro testin Misc. SCBA repairs Ladder testing Extrication maintenance PPE maintenance/cleaning Misc. equip. repairs/replcmt	due every two years 2026	\$120.00 x 44 \$40.00 x 90 every 5 yrs 2026 - \$3400	\$5,280.00 \$3,600.00 \$1,000.00 \$0.00 \$5,000.00 \$8,000.00 \$8,000.00 \$30,880.00	30,880
<u>Communications</u> 1.10.4000.6710	Peterborough Fire Dept. Dis Turris Communications radi Radio Licence		13.6% increase per year	\$96,164.38 \$5,000.00 \$2,981.06 \$104,145.44	104,145

<u>Telephone/mobile</u> 1.10.4000.6750	Hall 1 Hall 2-5 Cell Phones Tablets cell plan Misc.repairs	2-5 5 phone/ fax lines, internet x \$60.00 x 12 Phones 5 cell/mobiles \$20.00 x12 tts cell plan 7 tablets at \$15.00 x12x7		\$4,275.00 \$3,600.00 \$1,000.00 \$1,575.00 \$350.00 \$10,800.00	10,080
<u>Internet</u> 1.10.4000.6755	Nexicom access \$61.00 X Nexicom access \$76.00 X Nexicom at Hall 3 - no cha Repairs, updates	12	Hall 1 Hall 2 through Eastlink Rec Complex	\$732.00 \$912.00 \$0.00 \$150.00 \$1,794.00	1,794
Bank fees service charges, mva 1.10.4000.6911	MVA report costs - estima		\$100 X 12	\$1,200.00	1,792
	Global Payments - POS m	lachine & card fees	\$ 55 X 12	\$660.00 \$1,860.00	1,860
Vehicle Maintenance-Wages 1.10.4300.5100				\$30,574.00	30,574
<u>Fuel and Oil</u> 1.10.4300.6510				\$32,000.00	32,000
Vehicle Maintenance 1.10.4300.6560	\$1,200 per apparatus x 12 Truck Inspections Pump Tests Rust control Repairs/main. Tire replacement Body work, paint, other	\$380.00 x 8 starting 2023		\$14,400.00 \$3,040.00 \$4,600.00 \$14,000.00 \$10,000.00 \$46,040.00	46,040
<u>Caretaker wages</u> 1.10.4400.5101	Hall cleaning			\$2,850.00	2,850
Building Maintenance 1.10.4000.6550	Snow removal Furnace repairs/main. Miscellaneous - Firehall -	Slaters, Locks Youngs Po repairs, maintenance, su doors, electrical, plumbing		\$3,000.00 \$4,500.00 <u>\$12,000.00</u> \$19,500.00	19,500
<u>Hydro</u>	5 fire halls			\$11,000.00	11,000
1.10.4000.6800 <u>Water and Sewer</u> 1.10.4400.6810	Drinking water Water system repairs Lkfld. water&sewer	12 x \$125.00		\$800.00 \$900.00 <u>\$1,500.00</u> \$3,200.00	3,200
Heating fuel 1.10.4400.6820	5 fire halls			\$18,000.00	18,000
Capital - Equipment	Equipment per replacement schedule & capital list		\$235,773.00	235,773	
2.10.4000.6400 <u>Capital - Vehicles</u> 2.10.4300.6400	Apparatus per replacement schedule & capital list		\$360,750.00	360,750	
<u>Transfer from other depts.</u> 1.10.4900.6960	110 hydrants x \$100.00 33 hydrants x \$100.00	Lakefield Woodland Acres		\$11,000.00 \$3,300.00 \$14,300.00	14,300
Reserve Transfers 1.10.4900.6970	Accumulated Revenue			\$90,424.00	90,424
1.10.4900.6990	Transfer to Reserves - Fire Replacement Schedule Transfer to Reserves - Fire Replacement Schedule - OMPF Contribution Transfer to Reserves - Dev Charges Repayment - Youngs Point Hall Transfer to Reserves - Fire Replacement Schedule - Fire Capital Levy		\$320,500.00 \$250,000.00 \$5,407.00 \$175,000.00 \$750,907.00	<u>750,9</u> 07	
Total All				,	3,191,057
	Transfer to Reserves - Fir Summary: Wages		ire Capital Levy		750,907 3.191,057

Summary:	
Wages	1,271,325
Materials, Supplies & Services	273,534
Apparatus maintenance	108,614
Building maintenance	54,550
Equipment Maintenance	45,180
Capital	596,523
Reserves	841,331
Summary Total	3,191,057