

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. re-payment 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 Actuals	2023 Approved Budget	2024 Year to Date Actuals	2024 Approved Budget	2025 Proposed 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

<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, Admin training		<u>\$2,000.00</u>	
			\$14,000.00	14,000
<u>Postage and Delivery charges</u>			\$2,200.00	2,200
1.10.4000.6220				
<u>Subscriptions</u>			\$350.00	350
1.10.4000.6230				
<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>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		\$350.00	
	Ont. Fire Prev. Off. Association		<u>\$150.00</u>	
			\$2,502.00	2,502
<u>Material supplies, Air/Medical</u>	SCBA Air	300 bottles x\$13.56	\$4,068.00	
1.10.4000.6200	Medical supplies	Defib pads, batteries, masks, gloves	\$3,200.00	
	Oxygen 30 bottles x \$15.00		\$450.00	
	Smoke alarms		<u>\$5,000.00</u>	
			\$12,718.00	12,718
<u>Admin Office, Printing, Training Supplies</u>				
1.10.4000.6260			\$2,750.00	2,750
<u>Foam Supplies</u>	Foam bank	\$230.00 x 20	\$4,600.00	4,600
1.10.400.6266				
<u>Computer & associated costs</u>	Misc. repairs,hardware		<u>\$1,000.00</u>	
1.10.4000.6270			\$1,000.00	1,000
<u>Software Subscription and Licences</u>	Fire Pro license		\$3,099.00	
1.10.4000.6271	Whos Responding license		<u>\$2,300.00</u>	
			\$5,399.00	5,399
<u>IT Support and Maintenance</u>	Fire pro service		\$641.00	641
1.10.4000.6272				
<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		\$3,000.00	
	Other,equip, vehicles		<u>\$500.00</u>	
			\$6,000.00	6,000
<u>Photocopying</u>	\$130.00 month x 12		\$1,560.00	
01.10.4000.6290	\$80.00 x 12		<u>\$960.00</u>	
			\$2,520.00	2,520
<u>Insurance</u>	Cowan Insurance Premium		\$59,275.00	59,275
1.10.4000.6330				
<u>Sub contracts Automatic Aid</u>	City of Peterborough,	Cavan Monaghan	\$22,000.00	22,000
1.10.4000.6360				
<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 \$40.00 x 90 every 5 yrs	\$3,600.00	
	Misc. SCBA repairs		\$1,000.00	
	Ladder testing	due every two years 2026	2026 - \$3400	
	Extrication maintenance		\$0.00	
	PPE maintenance/cleaning		\$5,000.00	
	Misc. equip. repairs/replcmt.		\$8,000.00	
			<u>\$8,000.00</u>	
			\$30,880.00	30,880
<u>Communications</u>	Peterborough Fire Dept. Dispatch services	13.6% increase per year	\$96,164.38	
1.10.4000.6710	Turris Communications radio repairs, batteries		\$5,000.00	
	Radio Licence	increased by 4% over 2024 actual	<u>\$2,981.06</u>	
			\$104,145.44	104,145

<u>Telephone/mobile</u>	Hall 1	Hall #1 \$356.00 per mon. x12	\$4,275.00	
1.10.4000.6750	Hall 2-5	5 phone/ fax lines, internet x \$60.00 x 12	\$3,600.00	
	Cell Phones	5 cell/mobiles \$20.00 x12	\$1,000.00	
	Tablets cell plan	7 tablets at \$15.00 x12x7	\$1,575.00	
	Misc.repairs		<u>\$350.00</u>	
			\$10,800.00	10,080
<u>Internet</u>	Nexicom access \$61.00 X 12	Hall 1	\$732.00	
1.10.4000.6755	Nexicom access \$76.00 X 12	Hall 2	\$912.00	
	Nexicom at Hall 3 - no charge (tower location), Hall 5 - through Eastlink Rec Complex		\$0.00	
	Repairs, updates		<u>\$150.00</u>	
			\$1,794.00	1,794
<u>Bank fees service charges, mva</u>				
1.10.4000.6911	MVA report costs - estimate	\$100 X 12	\$1,200.00	
	Global Payments - POS machine & card fees	\$ 55 X 12	\$660.00	
			<u>\$1,860.00</u>	1,860
<u>Vehicle Maintenance-Wages</u>			\$30,574.00	30,574
1.10.4300.5100				
<u>Fuel and Oil</u>			\$32,000.00	32,000
1.10.4300.6510				
<u>Vehicle Maintenance</u>	\$1,200 per apparatus x 12			
1.10.4300.6560	Truck Inspections		\$14,400.00	
	Pump Tests	\$380.00 x 8	\$3,040.00	
	Rust control		\$4,600.00	
	Repairs/main.		\$14,000.00	
	Tire replacement	starting 2023	\$0.00	
	Body work, paint, other		<u>\$10,000.00</u>	
			\$46,040.00	46,040
<u>Caretaker wages</u>	Hall cleaning		\$2,850.00	2,850
1.10.4400.5101				
<u>Building Maintenance</u>	Snow removal	Slaters, Locks Youngs Point by Twp Roads dept	\$3,000.00	
1.10.4000.6550	Furnace repairs/main.	repairs, maintenance, supplies	\$4,500.00	
	Miscellaneous - Firehall - doors, electrical, plumbing		<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>	Drinking water		\$800.00	
1.10.4400.6810	Water system repairs		\$900.00	
	Lkfld. water&sewer	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>Capital - Equipment</u>	Equipment per replacement schedule & capital list		\$235,773.00	235,773
2.10.4000.6400				
<u>Capital - Vehicles</u>	Apparatus per replacement schedule & capital list		\$360,750.00	360,750
2.10.4300.6400				
<u>Transfer from other depts.</u>	110 hydrants x \$100.00	Lakefield	\$11,000.00	
1.10.4900.6960	33 hydrants x \$100.00	Woodland Acres	<u>\$3,300.00</u>	
			\$14,300.00	14,300
<u>Reserve Transfers</u>	Accumulated Revenue		\$90,424.00	90,424
1.10.4900.6970				
1.10.4900.6990	Transfer to Reserves - Fire Replacement Schedule		\$320,500.00	
	Transfer to Reserves - Fire Replacement Schedule - OMPF Contribution		\$250,000.00	
	Transfer to Reserves - Dev Charges Repayment - Youngs Point Hall		\$5,407.00	
	Transfer to Reserves - Fire Replacement Schedule - Fire Capital Levy		<u>\$175,000.00</u>	
			\$750,907.00	750,907
<u>Total All</u>				<u>3,191,057</u>

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	<u>3,191,057</u>