

Fire Department Budget Presentation

2025 Budget



2025 Work Plan Highlights

1. Continuation of Provincial mandatory firefighter certification program
2. Update the Fire Department Establishing Regulating By-law
3. Update Fire Department Policies & Procedures
4. Simplify the Fire Department accountability & entry control system to maintain firefighter safety
5. Develop an enhanced Firefighter Cancer Prevention Program
6. Continuation of a strong enhanced fire prevention/public education program consisting of prevention, education & enforcement
7. Continuation of Emergency Management training for members of the Municipal Control Group
8. Increase the number of firefighters to meet our required capacity
9. Enhance the fire department communications platform
10. Continue to serve the public with Pride, Professionalism & Prevention



Brock Fire Department

- The Fire Department operates three fire halls throughout the Township and provides fire prevention, education and protection for life and property to the residents of the Township.
- Net levy for 2025 is \$1,412,329, representing an increase of \$57,026 over 2024.
- Biggest cost drivers within the 2025 budget are salaries, wages and benefits (\$30,049), along with increases in Fire Agreement Expenses (\$44,776) and an increase of \$3,000 to the Public Access Defibrillation program to support a retainer for a Medical Director. These increases have been partially offset by decreases in Operating materials, supplies and services, mainly from reduced requirement in 2025 to replace protective clothing (large purchases done in 2024).
- Fire Debenture payment is \$98,651 for 2025 and the debenture finishes in 2030.

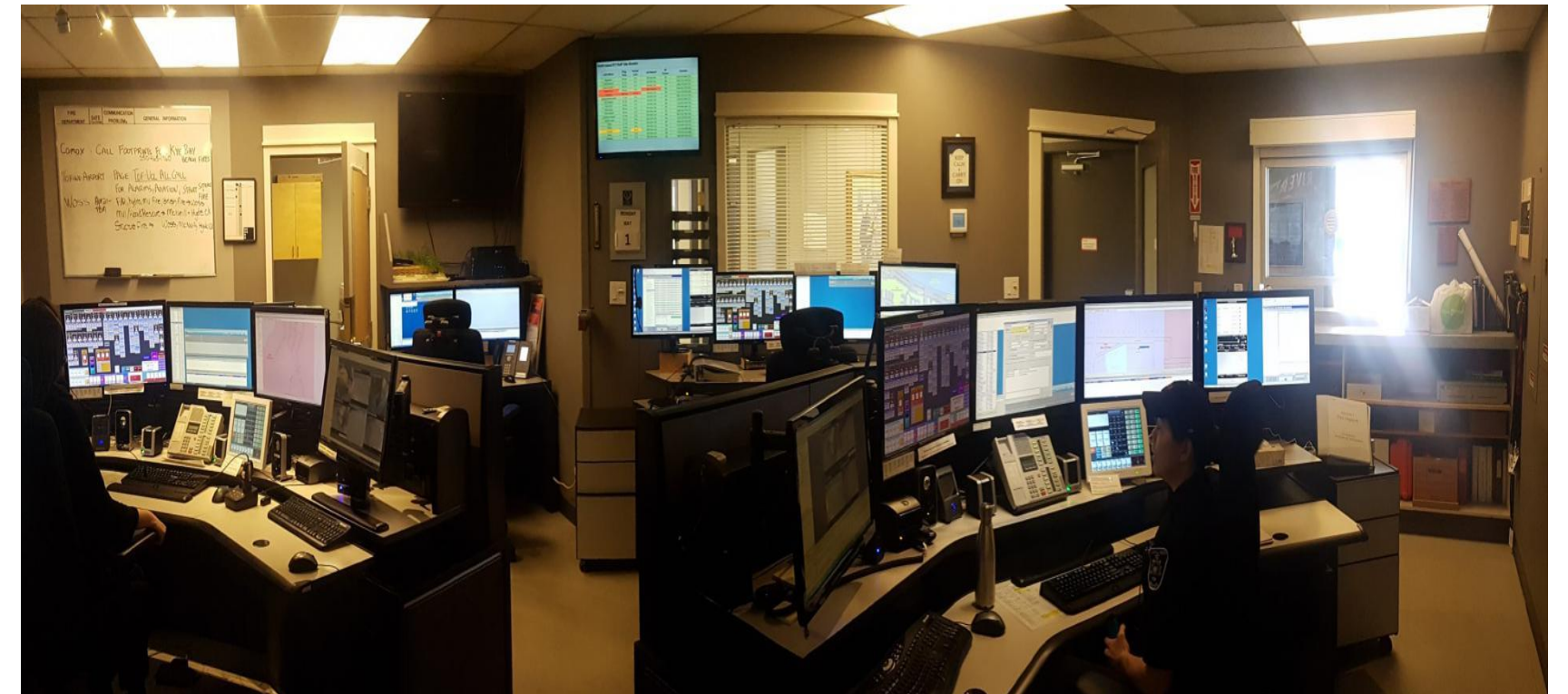
Since drafting budget, levy reduction of \$18,450 for fire radio agreements, lowering levy to \$38,576

Township of Brock - 2025 Budget Fire - Operating Summary

	2024	2025
	\$	\$
Revenue		
User Charges	-55,000	-55,000.00
Rate Stabilization	-10,000	-10,000.00
DC's	<u>-34,769</u>	<u>-34,528</u>
Total Revenue	<u><u>-99,769</u></u>	<u><u>-99,528</u></u>
Expenses		
Salaries, Wages and Benefits	678,505	708,554
Employee Related Expenses	26,700	26,550
Operating Materials, Supplies and Services	147,500	122,000
Contracted Services	94,926	139,702
Vehicle Expenses	50,600	55,700
Utilities and Fuel	37,500	40,700
Debenture Payments	99,341	98,651
Reserve Transfers	<u>320,000</u>	<u>320,000</u>
Total Fire Expenses	<u><u>1,455,072</u></u>	<u><u>1,511,857</u></u>
Levy Requirement	<u><u>1,355,303</u></u>	<u><u>1,412,329</u></u>
Levy Increase (Decrease)		57,026

New Initiatives and Staffing Requests

1. Obtain full fire dispatching/communication services from Oshawa Fire Service Communication Centre in the capacity of a certified public safety communicator(s).
2. Obtain the services of a medical advisor to oversee all fire department medical programs to ensure the establishment of best practice and patient care parameters required to provide high quality of patient care.



Risks to Township if New Initiatives Do Not Advance

Full Dispatching/Communication Services

- Health & Safety concern.
- Inconsistencies in documentation of fire department incident information such as response times & bench-marks.
- All fire department personnel shall require certification as per NFPA 1061 Public Safety Communicator Level I & II by July 2028, this would be very time consuming & expensive.

Medical Advisor

- Lack of ensuring best practice, quality training & quality assurance for the fire department medical care program.
- Can cause deficiencies that may go unnoticed within the fire department medical care program.

2025 Capital Projects

Pre-approved by Council for the purchase of a 2024 Spartan FC-94 pumper fire truck. This truck replaces an existing 20-year-old pumper truck. Capital budget is \$791,695 for 2025 and funded by reserve draws (purchase pre-approved in 2024 and truck received at the end of 2024).



Risk to Township if Capital Projects Do Not Advance

1. Failure to meet the recommendations of the Fire Underwriters Survey whereby all first line pumper trucks in small and rural communities should be replaced after 15-20 years of service.
2. Failure to meet the standards of the National Fire Protection Association (NFPA) 1911.
3. Failure to meet the recommendations of the 2019 Brock Township Master Fire Plan.
4. Failure to meet the recommendations of the Fire Department 20-year capital replacement program.



