

2021 Draft Operating Budget

Fire

Township of Hamilton

2021 Draft Operating Budget



FIRE

OVERVIEW

The overall objective of the fire department is to provide the community with an optimum level of protection from fire and other related public safety hazards.

The program delivers the following services:

The Fire Protection and Prevention Act (FPPA) requirements include the delivery of the following service as a minimum:

Minimum Required Services:

Section 2. (1) of the Fire Protection and Prevention Act states:

(1) Every municipality shall,

1. establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and
2. provide such other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

The Township's Core Service include the following services:

FIRE SUPPRESSION AND EMERGENCY RESPONSE

Fire suppression services, both an offensive and defensive mode including search and rescue operations, forcible entry, ventilation, protecting exposures, salvage and overhaul as appropriate.

Emergency pre-hospital care responses and medical acts such as defibrillation, standard first aid, CPR, and the Emergency Medical Responders Program to Base Hospital protocols as agreed.

Special technical and/or rescue services including performing extrication using hand tools, air bags and heavy hydraulic tools as required. Water/ice rescue services up to an including the land-based level, in accordance with available resources. Confined space rescue, trench rescue, high angle rescue, HUSAR, hazardous materials responses or other highly specialized technical and/or rescue services are not be provided by the Hamilton Township Fire Department beyond the basic awareness level.

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FIRE SAFETY EDUCATION

Distribution of fire and life safety information and public education programs are administered in accordance with the FPPA and policies of the Fire Departments Fire Prevention and Public Safety Division, these include:

- A residential home fire safety awareness program shall be ongoing.
- Smoke alarm program for residential occupancies.
- Fire and life safety communiqués shall be distributed to the media on a regular basis.
- The Fire Department shall maintain at least one Public Fire and Life Safety Educator certified to the Ontario Fire Service Standard.

FIRE PREVENTION

Inspections arising from complaint, request, retrofit, or self initiated and fire investigations shall be provided in accordance with the FPPA and policies of the Fire Departments Fire Prevention and Public Safety Division.

New construction inspections and plan reviews of buildings under construction in matters respective of fire protection systems within buildings shall be conducted in accordance with the applicable By-law and operating procedures.

- Multi discipline response
- Fire Marshal's three pillars of defense – Public Education, Fire Prevention, and Fire Suppression
- Maintain emergency management program as mandated by the Province (page 27)

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2020 ACCOMPLISHMENTS

Administration:

- Review and implementation of the capital budget replacement and Fleet Replacement Evaluation program
- Implement discretionary spending of the operational budget for 2020 to support the losses from COVID 19
- Promotion of new company officers to fill retirement positions
- Support to community through COVID 19 lockdown (spirit events, birthday/anniversary events, delivery of groceries to community residents)
- The Fire department had no loss time accidents in 2020 and has reached a 5-year milestone
- Lead municipality for provincial funded efficiency study

Fire Prevention and Public Education:

- New Northumberland County Fire Prevention Officers Association Division Chapter Created Ontario Municipal Fire Prevention Officer's Association Chapter 13
- Developed new format for conducting smoke alarm program. Included distribution of face masks and hand sanitizer in door to door format. Over 500 checks were completed
- The fire permit system was fully managed online in 2020, exceeding 2019 fire permit numbers
- First Vulnerable Occupancy in the Township has been opened

Operations:

- Placed ESU 590 into service (Asst. Chief)
- Conducted NFPA Firefighter I and Fire fighter II testing
- YTD (Oct 31) responded to over 300 emergency response activations
- YTD > 250 total session hours in training, meetings and station maintenance, over 3000 total hours of staff training
- Bi-annual certification of First aid, CPR and AED

2021 PRIORITIES

Administration:

- Conduct/complete a master fire plan
- Continue development of the Asset Management Program
- Conduct recruit training program (County initiative)

Fire Prevention and Public Education:

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- Continue with new community smoke alarm program
- Development of a Fire Department Fire Prevention Community Risk Assessment (legislative requirement)
- Delivery of annual fire prevention public education programs

Operations:

- Develop training program tracking software program
- Provide emergency response program to community that exceeds provincial requirements

TOWNSHIP OF HAMILTON
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2021 Budget Highlights - Fire

	2020 Budget	2021 Draft Budget	Variance (Fav)/Unfav	Variance %
Expenditures				
Personnel	721,448	740,900	19,452	2.7%
Contribution to Reserve	160,000	160,000	-	0.0%
Other Expenditure	227,096	221,850	(5,246)	-2.3%
Total Expenditures	1,108,544	1,122,750	14,206	1.3%
Revenues				
Contribution from Reserve	-	-	-	-
Other Revenue	(71,350)	(82,000)	(10,650)	14.9%
Total Revenue	(71,350)	(82,000)	(10,650)	14.9%
Net Budget	1,037,194	1,040,750	3,556	0.3%

	2020 Approved Budget	Base	New	Annualization	Council Targeted Initiatives	2021 Draft Budget
Expenditures						
Personnel	721,448	19,452	-	-	-	740,900
Contribution to Reserve	160,000	-	-	-	-	160,000
Other Expenditure	227,096	(5,246)	-	-	-	221,850
Total Expenditures	1,108,544	14,206	-	-	-	1,122,750
Revenues						
Contribution from Reserve	-	-	-	-	-	-
Other Revenue	(71,350)	(10,650)	-	-	-	(82,000)
Total Revenue	(71,350)	(10,650)	-	-	-	(82,000)
Net Budget	1,037,194	3,556	-	-	-	1,040,750

0.3%	0.0%	0.0%	0.0%	0.3%
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TOWNSHIP OF HAMILTON
2021 Draft Operating Budget Pressures

FIRE -- DEPARTMENTAL SUMMARY OF BUDGET PRESSURES

Budget Variance Explanations	2019 Actual	2020 Preliminary Actual	2019 Budget	2020 Budget	2021 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2020 Net Budget						1,037,194		
EXPENDITURES								
Personnel	654,738	628,452	684,281	721,448	740,500	19,452	2.7%	General Cost of living increase & Benefit Rate Increases
Contribution to Reserve								
TRANSFER TO FIRE VEHICLE/EQUIPMENT RESERVES	210,000	160,000	130,000	160,000	160,000	-	0.0%	
Other Expenditure								
TRAINING	1,845	6,330	15,000	15,000	12,500	(2,500)	-16.7%	Reduced Budget to mitigate other budget line increases
CONVENTIONS AND SEMINARS	3,828	562	9,500	9,500	7,500	(2,000)	-21.1%	Reduced Budget to mitigate other budget line increases
INSURANCE	41,355	43,621	41,000	40,000	43,600	3,600	9.0%	Aligned with actual
HYDRO	10,126	7,289	11,000	10,000	9,000	(1,000)	-10.0%	Green energy program: lights were upgraded to LED
HEATING FUEL	11,031	7,428	12,000	12,000	10,000	(2,000)	-16.7%	New efficient furnace was installed in Baltimore
TELEPHONE	7,470	6,805	8,000	8,000	6,000	(2,000)	-25.0%	Eliminated telephone line in dispatch (alarm company)
EQUIPMENT MAINTENANCE	13,096	16,503	25,500	26,000	25,000	(1,000)	-3.8%	Aligned with actual plus contingency
BUILDING MAINTENANCE	8,897	6,165	17,300	17,646	15,000	(2,646)	-15.0%	Aligned with actual
MINOR CAPITAL	18,633	14,568	15,000	15,000	16,000	1,000	6.7%	Aligned with actual
WATER	-	-	-	-	1,000	1,000		Charges for Water usage for Baltimore Fire Hall
COMPUTER SUPPORT	-	-	-	-	2,300	2,300		App "Who is responding"
Total Expenditures Variance						14,206	1.3%	
REVENUES								
Other Revenue								
BURN PERMITS	(21,940)	(22,337)	(17,850)	(20,350)	(21,500)	(1,150)	5.7%	Aligned with actual
FIRE CALLS RECOVERABLE	(57,309)	(65,586)	(36,000)	(46,000)	(50,000)	(4,000)	8.7%	Aligned with actual
OTHER RECOVERIES	(3,162)	(5,550)	-	-	(5,500)	(5,500)		Inter-dept chargebacks for inspection/mntnce of first aid kits in various Township buildings
Total Revenues Variance						(10,650)	14.9%	
BUDGET INCREASE						3,556	0.3%	
Incremental Change						3,556	0.3%	
Net Budget						1,040,750	0.3%	

TOWNSHIP OF HAMILTON						
2021 BUDGET WORKING DOCUMENT						
	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase % Increase
Fire						
FIRE REVENUE						
BURN PERMITS	(21,940)	(22,337)	(17,850)	(20,350)	(21,500)	(1,150) 5.7%
MISC. REVENUE	(4,320)	(1,981)	(5,000)	(5,000)	(5,000)	0 0.0%
FIRE CALLS RECOVERABLE	(57,309)	(65,586)	(36,000)	(46,000)	(50,000)	(4,000) 8.7%
OTHER RECOVERIES	(3,162)	(5,550)	0	0	(5,500)	(5,500) 0.0%
Total Other Revenue	(86,731)	(95,454)	(58,850)	(71,350)	(82,000)	(10,650) 14.9%
Total Operating Revenue	(86,731)	(95,454)	(58,850)	(71,350)	(82,000)	(10,650) 14.9%
Fire Expenditures						
Total Salaries and Benefit Expenses	654,738	628,452	684,281	721,448	740,900	19,452 2.7%
TRANSFER TO FIRE VEHICLE/EQUIPMENT	210,000	160,000	130,000	160,000	160,000	0 0.0%
Total Contribution to Reserve	210,000	160,000	130,000	160,000	160,000	0 0.0%

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
TRAINING	1,845	6,330	15,000	15,000	12,500	(2,500)	-16.7%
CONVENTIONS AND SEMINARS	3,828	562	9,500	9,500	7,500	(2,000)	-21.1%
MEMBERSHIPS	359	1,008	1,000	1,000	1,000	0	0.0%
MEETING EXPENSES	5,188	1,514	5,000	5,100	5,100	0	0.0%
GAS	16,897	11,988	17,000	17,000	17,000	0	0.0%
FIRE PREVENTION SUPPLIES	6,410	3,472	7,000	7,140	7,140	0	0.0%
GENERAL SUPPLIES	3,555	7,358	5,000	5,500	5,500	0	0.0%
UNIFORMS	9,902	8,424	9,000	9,000	9,000	0	0.0%
INSURANCE	41,355	43,621	41,000	40,000	43,600	3,600	9.0%
HYDRO	10,126	7,289	11,000	10,000	9,000	(1,000)	-10.0%
HEATING FUEL	11,031	7,428	12,000	12,000	10,000	(2,000)	-16.7%
TELEPHONE	7,470	6,805	8,000	8,000	6,000	(2,000)	-25.0%
LICENSE RADIO	2,079	2,125	3,600	3,600	3,600	0	0.0%
911 TELEPHONE SERVICES	5,405	5,405	5,500	5,610	5,610	0	0.0%
EQUIPMENT MAINTENANCE	13,096	16,503	25,500	26,000	25,000	(1,000)	-3.8%
VEHICLE REPAIRS/EXPENSE	21,250	22,945	14,950	20,000	20,000	0	0.0%
BUILDING MAINTENANCE	8,897	6,165	17,300	17,646	15,000	(2,646)	-15.0%
MINOR CAPITAL	18,633	14,568	15,000	15,000	16,000	1,000	6.7%

TOWNSHIP OF HAMILTON

2021 BUDGET WORKING DOCUMENT

	2019 Actuals	2020 Actuals As of Dec 15, 2020	2019 Budget	2020 Budget	2021 Draft Budget	\$ Increase	% Increase
BUNKER GEAR	18,695	0	20,000	0	0	0	0
GIS MAPPING	3,077	0	3,000	0	0	0	0
WATER	0	0	0	0	1,000	1,000	1,000
COMPUTER SUPPORT	0	0	0	0	2,300	2,300	2,300
Total Other Expenditure	209,098	173,510	245,350	227,096	221,850	(5,246)	-2.3%
Total Operating Costs	1,073,836	961,962	1,059,631	1,108,544	1,122,750	14,206	1.3%
Net Fire	987,104	866,508	1,000,781	1,037,194	1,040,750	3,556	0.3%

