

Fire Services

2025 Operating Budget Overview

September 26, 2024

Agenda

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Fire Service Organizational Chart



Fire Service

Division Overview

The Fire Service Administration division provides overall leadership, direction, and planning for Fire Services ensuring department compliance to the *Fire Protection and Prevention Act* and the *Emergency Management and Civil Protection Act*.

Fire Prevention Division reduces fire loss, injuries and deaths by utilizing fire prevention and public education and code and standards enforcement.

The Emergency Management Program ensures that the municipality is meeting the essential level of the provincially mandated requirements of the *Emergency Management and Civil Protection Act*.

Fire Support Services are responsible for the mitigation of all emergency and non-emergency responses involving risk to life and property in the City of Kawartha Lakes.

Training Division is responsible for the development and implementation of Firefighter training programs.

Fire Service

Department Overview

- 19 Fire Stations
- 19 Pumper trucks
 - 1 Mini Pumper
 - 21 Tanker trucks
 - 2 Rescue trucks
 - 1 Aerial ladder
 - 8 Marine Units
 - 7 Off Road Vehicles
 - 1 Rehabilitation Unit
- Responded to 1,868 total incidents 2024 to September 20, 2024 – 2.5% increase in calls in 2024 to date
- Responded to 355 assist calls to September 20, 2024



Fire Service Financial Summary



Account	Actuals 2022	Actuals 2023	Budget 2024	Draft Budget 2025	Budget Variance
Revenue					
Recovery-Other Municipalities	(24,000)	(19,200)	(20,000)	(20,000)	
Other Revenues	(2,092)	(7,015)	(11,000)	(7,100)	3,900
User Fees, Licenses and Fines	(114,177)	(135,196)	(103,000)	(115,000)	(12,000)
Total - Revenue	(140,269)	(161,411)	(134,000)	(142,100)	(8,100)
Expenses					
Salaries, Wages and Benefits	5,722,056	6,167,536	7,515,515	8,253,985	738,470
Materials, Training, Services	752,925	818,407	735,886	814,360	78,474
Contracted Services	686,546	723,253	643,700	643,960	260
Rents and Insurance	47,877	38,978	51,000	55,500	4,500
Debt, Lease and Financial	10,677	2,681	10,500	2,850	(7,650)
Transfer to External Clients	60,724	80,418	75,000	80,000	5,000
Interfunctional Adjustments	469,720	489,869	548,662	549,637	975
Transfers to Reserves	1,115,676	1,506,396	1,900,000	2,300,000	400,000
Total - Expenses	8,866,200	9,827,540	11,480,263	12,700,292	1,220,029
Grand Total	8,725,931	9,666,129	11,346,263	12,558,192	1,211,929

Preliminary Department 2024 Variance



Account	Draft Budget 2025	Budget 2024	Budget Variance	Budget Variance
Revenue				
Recovery-Other Municipalities	(20,000)	(20,000)		0%
Other Revenues	(7,100)	(11,000)	3,900	-35%
User Fees, Licenses and Fines	(115,000)	(103,000)	(12,000)	12%
Expenses				
Salaries, Wages and Benefits	8,253,985	7,515,515	738,470	10%
Materials, Training, Services	814,360	735,886	78,474	11%
Contracted Services	643,960	643,700	260	0%
Rents and Insurance	55,500	51,000	4,500	9%
Debt, Lease and Financial	2,850	10,500	(7,650)	-73%
Transfer to External Clients	80,000	75,000	5,000	7%
Interfunctional Adjustments	549,637	548,662	975	0%
Transfers to Reserves	2,300,000	1,900,000	400,000	21%
Grand Total	12,558,192	11,346,263	1,211,929	

Accomplishment and Priorities Administration



2024 Accomplishments	2025 Priorities
Launch of Cityworks Public Access Portal for Fire Service permits	Fire Station rebuilds and renovations
Completed first Fire Service Annual report	Complete five Fire Station building condition assessments to update and prioritize the Fire Station 10 year capital plan
Updated the Fire Service Establishing and Regulating Bylaw	Review Fire Service dispatch and communications system technological components to modernize and improve efficiencies
	Collective Agreement bargaining for Fulltime Firefighters Local 1701

Accomplishment and Priorities Training

2024 Accomplishments	2025 Priorities
Hired fulltime Training Instructor	Continue Firefighter certification
Contracted use of the Office of the Fire Marshal's mobile live fire training unit for firefighters to do live fire training	Develop and implement training for ATV's, Marine units and high rise buildings
Completed two Volunteer Firefighter recruit classes and promoted and trained twelve new Volunteer Firefighter Captains	Complete two Volunteer Firefighter recruit classes

Accomplishment and Priorities

Fire Prevention



2024 Accomplishments	2025 Priorities
<p>Post pandemic reinstated the Smoke Alarm Program and proactive inspections of the downtown cores</p>	<p>Work with the GIS department to create a fire tracking system to establish high risk areas to prioritize the Smoke Alarm Program</p>
<p>Complete a Community Risk Assessment required by O. Reg 378/18</p>	<p>Develop and implement inspection programming based on the risks identified in the Community Risk Assessment</p>
<p>Delivered fire safety lessons to all Grade 1 students in Kawartha Lakes schools – 871 Grade 1 students across 35 classes in Kawartha Lakes. Each class received a 30 minute fire safety lesson followed by a 30 minute fire truck tour</p>	<p>Records management modernization</p>

Accomplishment and Priorities Fire Suppression Services

2024 Accomplishments	2025 Priorities
Hired two fulltime Firefighters to comply with NFPA guidelines and Master Fire Plan recommendations	Training staff and putting into service new Fire apparatus arriving in 2025
Completed recruitment of 60 Volunteer Firefighters	Volunteer Firefighter recruitment – target of 60 recruits
Completed Firefighter certification for 197 Firefighters	

2025 Budget Pressures

- Legislated Firefighter Certification/Training
- Contribution to Fire Fleet Reserve
- Post pandemic inflation and supply chain delays for fleet and equipment

2025 New Position Summary

- District Chief
Recommendation from the Master Fire Plan
Hiring of an additional District Chief will allow for more direct contact with the stations, allow for quicker response to incidents and improve the span of control and supervision
- Emergency Vehicle Technician
Recommendation from the Modernization Review
An additional Emergency Vehicle Technician would increase current work capacity, ensure succession planning and enhance operational readiness and response capabilities

2025 New Position Summary

- Emergency Manager
Recommendation of the Master Fire Plan and the Modernization Review
A dedicated Emergency Management staff person can deliver emergency management programs and ensure municipal compliance with the *Emergency Management and Civil Protection Act* beyond the minimum requirements and coordinate robust emergency plans incorporating all city departments

Questions

