

# 2014 Budget

## Fire Department

Presented by Fire Chief Wayne Williams

# Who We Are

A Dedicated group of people with a common goal.

*"To enhance the quality of living in our community by preventing or minimizing injury and loss of life or property from fire or other emergencies that may occur within the jurisdictional boundaries of the area we serve."*

# Suppression Services

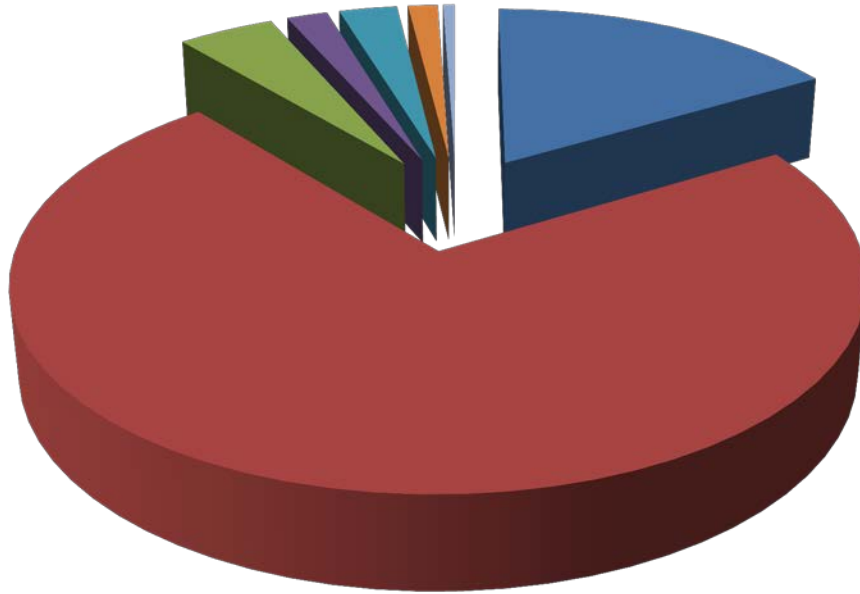
- Fire Suppression
- First Responder
- Vehicle Extrication/Rescue
- Marine Rescue
- Technical Rope Rescue
- Tower Crane Rescue
- Confined Space Rescue
- Swift Water Rescue *\*NEW\**

# Emergency Response



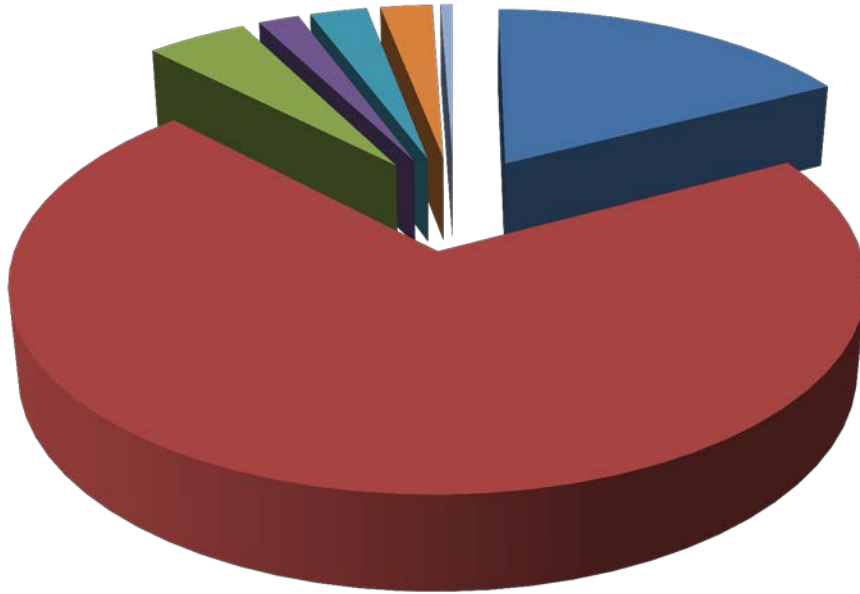


# 2012 Response Statistics



- Fire Calls/Alarms (507 - 16%)
- First Medical Response (2237 - 72%)
- Motor Vehicle Incidents (139 - 5%)
- Rescue Calls (59 - 2%)
- Public Service (84 - 3%)
- Haz Mat Incidents (43 - 1.4%)
- Regional Recue (17 - 0.6%)

# 2013 Response Statistics (Jan-Oct)



- Fire Calls/Alarms (425 - 17%)
- First Medical Response (1733 - 70%)
- Motor Vehicle Incidents (116 - 5%)
- Rescue Calls (47 - 2%)
- Public Service (66 - 3%)
- Haz Mat Incidents (43 - 2.4%)
- Regional Recue (17 - 0.6%)

# Training





# Training





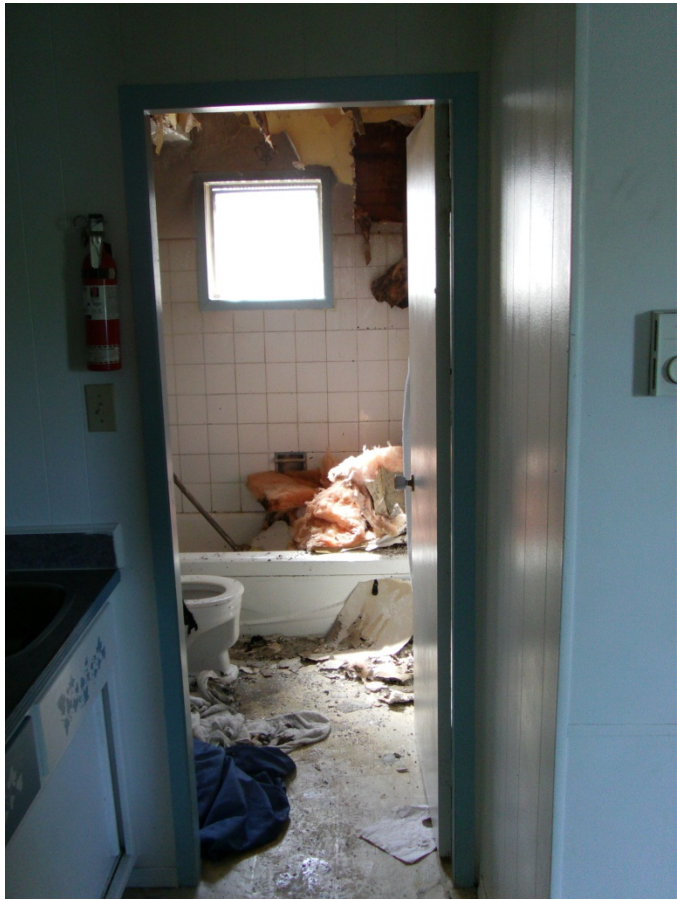
# And More Training





# Prevention & Public Education Services

- Enforce Fire Code
- Enforce Bylaws
- Upgrading non-conforming buildings
- Administer Fire Prevention Program
- Deliver Public Education Programs
- Conduct Fire Inspections
- Conduct Fire Investigations



2014 Budget





# Department Highlights - 2013

- Fire Service Review completed
- 3 successful conventions in Penticton
  - Fire Chiefs of BC
  - Training Officers of BC
  - Emergency Vehicle Technicians
- Swift Water Training completed

# Department Goals - 2014

- Complete a FD Master Plan
- Update the Fire & Life Safety Bylaw
  - Fines
  - Fees
  - Frequency of Inspections
- Implement FDM and Mobile CAD
- Training Grounds Business Case



# Fire - General

Description	2013 Budget	2013 Projected	2014 Budget
Administration	260,700	260,700	260,700
Prevention	316,200	316,200	316,200
Suppression	3,286,100	3,181,180	3,059,806
Acting Pay	31,000	32,000	32,000
Drills (Career)	5,000	8,000	8,000
Fire Calls (Career)	45,000	40,000	40,000
OT Following Shift	5,000	5,000	5,000



# Fire – General (cont'd)

Description	2013 Budget	2013 Projected	2014 Budget
Stat Premium	25,000	25,000	25,000
Training	20,000	20,000	30,000
Drills (Aux)	25,000	23,000	25,000
Fire Calls (Aux)	10,000	7,000	10,000
Aux. Insurance	3,500	2,764	3,000
<b>TOTALS</b>	<b>4,032,500</b>	<b>3,920,844</b>	<b>3,814,706</b>

# Firefighting Force

Description	2013 Budget	2013 Projected	2014 Budget
First Aid Pay	2,400	2,000	2400
Pulmonary Testing	2,000	2,000	2000
FD Medicals	6,000	6,000	6000
<b>TOTALS</b>	<b>10,400</b>	<b>10,000</b>	<b>10,400</b>




# Advertising & Stationary

Description	2013 Budget	2013 Projected	2014 Budget
Advertising	500	0	200
Stationary	1,000	500	500
Office Supplies	1,000	1,000	1,000
Printing Requirements	500	300	300
Info Management	500	200	300
<b>TOTALS</b>	<b>3,500</b>	<b>2,000</b>	<b>2,300</b>

# Fire Prevention Expenses

Description	2013 Budget	2013 Projected	2014 Budget
Code Replacements	1,500	1,500	1,500
Handouts, Pamphlets	500	250	250
Inspector/Fire Reports	1,200	1,200	1,200
Film Development	200	0	0
Extinguishing Agent	400	400	400

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# Fire Prevention Expenses (cont'd)

Description	2013 Budget	2013 Projected	2014 Budget
Public Safety Program	1,200	700	1,000
Training	2,000	1,800	2,000
Public Education	7,000	6,000	6,000
Awards/Certificates	750	500	500
<b>TOTALS</b>	<b>14,750</b>	<b>12,350</b>	<b>12,850</b>

# Programs

Description	2013 Budget	2013 Projected	2014 Budget
Training Aids & Supplies	5,000	5,000	5,000
Smoke Generation	700	700	700
Training Materials	3,500	1,000	1,000
Training Programs	30,000	25,000	50,000
EOC	5,000	5,000	0
Tech Rescue Training	10,000	0	0
<b>TOTALS</b>	<b>54,200</b>	<b>36,700</b>	<b>56,700</b>

# Uniform/Safety Equipment

Description	2013 Budget	2013 Projected	2014 Budget
Staff Clothing & Supplies	30,000	20,000	20,000
Extinguisher Maintenance	500	0	0
Fire Hose Maintenance	1,500	1,500	1,500
Air Mask Maintenance	3,500	3,500	4,000
Nozzles/Valves Repairs	2,000	1,300	2,000

Continued





# Uniform/Safety Equipment (cont'd)

Description	2013 Budget	2013 Projected	2014 Budget
Misc. FD Repairs	2,000	0	0
Lighting	1,000	1,000	1,000
PHD Gas Sensors	2,000	0	2,000
Uniform Cleaning	2,500	2,500	2,500
Hydro Stat Test	1,000	2,500	2,500

Continued



# Uniform/Safety Equipment (cont'd)

Description	2013 Budget	2013 Projected	2014 Budget
Spill Absorbent	500	500	500
TO Gear Maintenance	4,000	3,000	4,000
Aux Equipment	4,000	4,000	4,000
Equip Repairs/Replace	7,000	6,000	7,000
AFFF Foam	6,000	3,000	4,000

Continued



# Uniform/Safety Equipment (cont'd)

Description	2013 Budget	2013 Projected	2014 Budget
Ladder Testing	2,000	1,750	2,000
AED/SCBA Depreciation	17,470	17,470	17,470
Oxygen	1,200	1,000	1,000
Responder Supplies	3,000	3,000	3,000
FR Training	2,000	4,400	2,000
<b>TOTAL</b>	<b>93,170</b>	<b>76,420</b>	<b>80,470</b>

# Communications

Description	2013 Budget	2013 Projected	2014 Budget
Radio Licenses	4,500	3,500	4,500
Misc. Radio Repairs	5,000	4,800	5,000
Pager Batteries	700	700	700
Radio Batteries/Chargers	3,000	2,800	3,000
VHF Repeater Maint.	2,000	1,800	2,000
Send Word Now Paging	4,000	3,100	4,000
<b>TOTALS</b>	<b>19,200</b>	<b>16,700</b>	<b>19,200</b>

# Fire Hall #1 Maintenance

Description	2013 Budget	2013 Projected	2014 Budget
Building Supplies & Mat.	250	250	250
Custodial Supplies	500	900	1,000
Misc. Supplies	500	200	200
Building Repairs	1,000	1,100	1,500
Misc. Repairs	400	300	400
<b>TOTAL</b>	<b>2,650</b>	<b>2,750</b>	<b>3,350</b>

# Firehall #2 Maintenance

Description	2013 Budget	2013 Projected	2014 Budget
Building Supplies & Mat.	250	200	250
Custodial Supplies	400	400	400
Misc. Supplies	400	100	200
Building Repairs	300	260	300
Misc. Repairs	250	250	250
<b>TOTAL</b>	<b>1,600</b>	<b>1,210</b>	<b>1,400</b>

# Extraordinary Fire Expense

Description	2013 Budget	2013 Projected	2014 Budget
Miscellaneous	5,000	550	2,500
Nourishment – Fires	2,500	115	2,000
EOC Exercise/Course	3,500	0	0
<b>TOTAL</b>	<b>11,000</b>	<b>665</b>	<b>4,500</b>

# Fire Fleet Maintenance

Description	2013 Budget	2013 Projected	2014 Budget
Fire Fleet Maintenance	0	0	250,000
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>250,000</b>



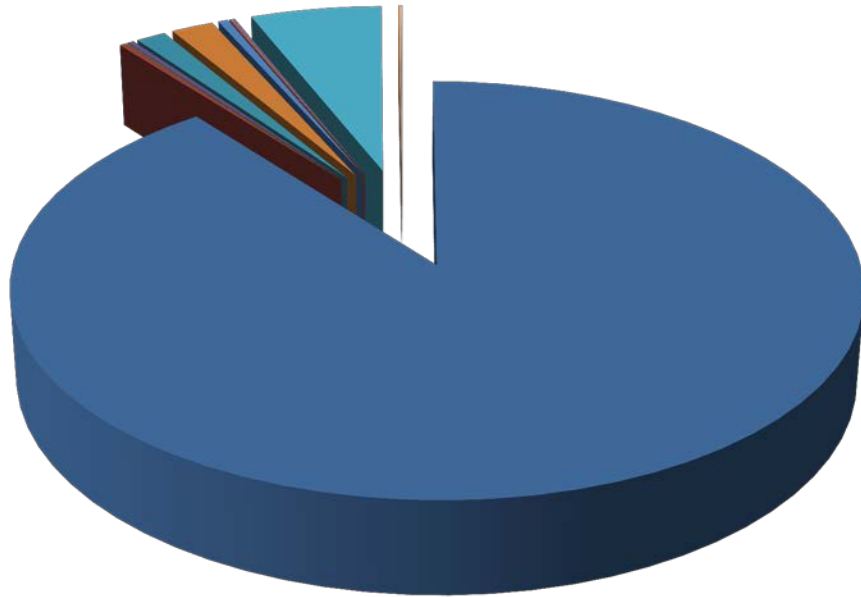
# PEP Building

Description	2013 Budget	2013 Projected	2014 Budget
Utilities	4,500	4,500	4,500
<b>TOTAL</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

# Recoveries - PEP

Description	2013 Budget	2013 Projected	2014 Budget
Program Operating Expenses	2,000	1,000	2,000
<b>TOTAL</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>

# Fire Department Operating Budget



\$ 4,262,376

- Fire - General
- Firefighting Force
- Advertising & Stationary
- Fire Prevention
- Programs
- Uniform & Safety Equipment
- Communications
- Fire Hall #1 Maintenance
- Fire Hall #2 Maintenance
- Extraordinary Fire Expense
- Fire Fleet Maintenance
- PEP Building
- Recoveries - PEP

<b>Fire Department</b>	<b>2013 Budget</b>	<b>2013 Projected</b>	<b>2014 Budget</b>
Fire - General	4,032,500	3,920,844	3,814,706
Firefighting Force	10,400	10,000	10,400
Advertising & Stationary	3,500	2,000	2,300
Fire Prevention	14,750	12,350	12,850
Programs	54,200	36,700	56,700
Uniform & Safety Equipment	93,170	76,420	80,470
Communications	19,200	16,700	19,200
Fire Hall #1 Maintenance	2,650	2,750	3,350
Fire Hall #2 Maintenance	1,600	1,210	1,400
Extraordinary Fire Expense	11,000	665	4,500
Fire Fleet Maintenance	-	-	250,000
PEP Building	4,500	4,500	4,500
Recoveries - PEP	2,000	1,000	2,000
<b>TOTALS</b>	<b>4,249,470</b>	<b>4,085,139</b>	<b>4,262,376</b>

# Recoveries/Revenue

Description	2013 Budget	2013 Projected	2014 Budget
Revenue (Permits, Fees, PEP)	7,500	12,200	7,500
In-Kind Grant (PSAR)	12,000	12,435	12,435
RDOS Fire Protection Agreement	260,000	260,264	265,000
PIB Fire Protection Agreement	165,000	168,485	171,500
<b>TOTAL</b>	<b>444,500</b>	<b>453,384</b>	<b>456,435</b>



**Questions?**

