



TOWN OF TILLSONBURG

2014 BUSINESS PLAN

**TILLSONBURG FIRE AND RESCUE SERVICES
AND THE
COMMUNITY EMERGENCY MANAGEMENT PROGRAM**

2014 Business Objectives

Item	Dept	Owner	Budget Value	Projected Value	Target Date	Actual Date
Ice & Water Rescue Equipment	Fire Operations	Fire Chief	\$18,200		Q2	
Traffic Signal Priority Control System	Fire Operations with Roads/Engineering support	Fire Chief	\$7,500 (DC)		Q3	
Annual Replacement of Firefighter Personal Protective Equipment	Fire Operations	Fire Chief	\$19,000		Q2	

2014 Business Objectives

Item	Dept	Owner	Budget Value	Projected Value	Target Date	Actual Date
Hose, nozzles & appliances	Fire Operations	Fire Chief	\$2,500		Q1	
MSA SCBA lease (year 9 of 10)	Fire Operations	Deputy Fire Chief	\$21,027		Q2	
Initiate Strategic Planning Process	Fire Department	Fire Chief	\$0		ongoing	
Implement department specific Succession Management Plan	Fire Operations	Fire Chief	\$0		Q2	

Risks

1. Lack of a Strategic Plan based upon sound planning principles to help prioritize goals and objectives.
2. Pre-plans of buildings in Tillsonburg have not been developed which places Firefighters & property at risk.
3. Risk specific equipment for fighting fires in buildings 4 stories & higher must continue to be acquired.
4. Officers & Firefighters need to continue to be developed to meet provincial standards, including education such as Building Construction and Fireground Safety Officer.

Risks

5. The 1990 Pumper is no longer recognized as a emergency vehicle by the Fire Underwriters Survey. Will negatively affect home owner insurance rates in 2015.
6. The Nortel telephone system is increasingly less dependable to support a 911 Secondary Public Safety Access Point. System not protected with a redundancy.
7. The 33-year old fire station does not meet current building code, health and safety standards, accessibility standards and the ergonomic needs of the employees who work in it.

Opportunities

1. The Ontario Fire Marshal no longer supports the Shaping Fire Safe Communities initiative and the Master Fire Planning process. As such, the opportunity exists to begin a Strategic Planning process designed to produce future excellence. Change fire service from rules-driven to values-driven organization.
2. Implement a Succession Management plan for firefighters that was developed in 2013. Continue staff development through use of acting positions. Continue to develop Volunteer Firefighters as required, through the Joint Training Action Group.
3. Redesign and re-deploy the Auxiliary Firefighter program.
4. Convert Emergency Operations Centre operations to an Incident Management System, including IMS based revisions to Emergency Response Plan.

Opportunities

5. Create a Culture of Safety in fire department through a high commitment to the Occupational Health & Safety Act, especially sector specific Regulations and all applicable Section 21 Guidance Notes. Eg. Develop pre-fire plans, create new and revise existing SOGs. Opportunity to develop and implement Fire Service specific near-miss program.
6. Discuss innovative opportunities at the regional level to share resources. Develop shared purchasing strategies.
7. Market Fire Communications to develop into a more viable Division. Develop partnership prospects and non-core business opportunities.

Future Departmental Directions: 3 year outlook

2015

1. Continue Strategic fire planning process.
2. In collaboration with the Manager of Fleet Services, issue a request for proposal for new fire apparatus (2) for purchase in 2015.
3. Convert the analogue radio system to digital narrowband to meet the Industry Canada standard (2002).
4. Enhancements to Emergency Operations Centre, including interoperability communications and Information Technology.

Future Departmental Directions: 3 year outlook

2016

1. Implementation of Strategic Planning initiatives.
2. Conduct needs assessment for the Fire Station, including evaluation of renovation versus replacement options.
3. Initiate planning to replace Self Contained Breathing Air packs and Rapid Intervention Kits (2017).
4. Replace the hydraulic rescue tools (Jaws of Life).
5. Replacement of the Zetron dispatch console with Event Management Dispatch system, and ergonomic replacement of CAD workstations in Fire Communications.

Future Departmental Directions: 3 year outlook

2017

1. Replacement of Self-Contained Breathing Apparatus (minimum 24) and Rapid Intervention Kits (minimum 3).
2. Continued implementation of Strategic Planning initiatives.
3. Fire station renovation/replacement.

Human Resources

Allocation/Deployment Plan

	2011	2012	2013	2014	2015
Total FTE	6.45	6.45	6.45	6.45	7.70
Change from Previous Year	0	0	0	0	1.25

Town of Tillsonburg				150 - Fire
2014 Financial Plan				
		2013		2014
		Budget	Projection	Budget
Operating Plan - Cost Code Summary				
Revenues				
Special Levy, Local Improvements, PILS				
3000	Taxes - Residential			
3005	Taxes - Multi-Residential			
3010	Taxes - Commercial			
3012	Taxes - Commercial Vacant Unit			
3014	Taxes - Commercial Vacant Land			
3020	Taxes - Shopping Centre			
3022	Taxes - Shopping Centre Vacant Unit			
3030	Taxes - Industrial			
3032	Taxes - Industrial Vacant Unit			
3034	Taxes - Industrial Vacant Land			
3040	Taxes - Pipelines			
3050	Taxes - Farmland			
3055	Taxes - Farmland Dev. Phase 1			
3060	Taxes - Large Industrial			
3062	Taxes - Large Industrial Vacant Unit			
3070	Taxes - Supplementaries			
3075	Taxes - Bill 79 Capped Levy			
3080	Taxes - Capped Rebates/Claw Backs			
3085	Taxes - W/O's			
3090	Taxes - PIL's			
3095	Local Improvements - Residential			
3096	Local Improvements - Commercial			
3100	Tax Adjustments			
3105	Taxes - Penalty & Interest			
Government Grants & Subsidies				
3200	Grants & Subsidies - Federal	-	-	-
3205	Grants & Subsidies - Provincial	-	-	-
3210	Grants & Subsidies-Other	-	-	-
User Charges				
3300	Miscellaneous Revenue	24,000	27,330	25,900
3301	Residential Usage			
3302	General Usage			
3305	Admissions			
3310	Fares & Fees			
3315	Memberships			
3320	Seasonal Revenues			
3325	Sports Fields Fees			
3330	Youth Program Fees			
3335	Adult Program Fees			
3340	Summer Programs			
3345	Participate Programs			
3350	Minor Hockey			
3355	Figure Skating			
3360	Programs	210,000	210,000	214,200
3365	Landscaping			
3400	Permit Fees			
3410	Licence Fees			
3420	Certificates			
3430	Inspections	3,000	-	1,200
3500	Rentals	-	-	-
3505	Merchandise			
3510	Concession Sales			
3515	Vending Machines			
3600	Interest			
3601	Late Payment Charges			
3700	Special			
3701	Capital Surchrg - Residential			
3702	Capital Surchrg - General			
3705	Donations	-	-	-
3800	Sewer Revenue-Surcharge			
3801	Reg 170 Surchrg - Residential			
3802	Reg 170 Surchrg - General			
3815	Extraordinary Revenue			
3999	Revenue Clearing Account			
Specified Revenues				
3805	Development Charges	-	6,511	-
3810	Sale of Assets			
3820	Debenture Proceeds			
Contribution from Reserves				
3900	Contribution from Reserves	-	-	-
3905	Contribution from DC Reserves			
		237,000	243,841	241,300

Town of Tillsonburg				150 - Fire
2014 Financial Plan				
		2013		2014
		Budget	Projection	Budget
Operating Plan - Cost Code Summary				
Expenditures				
Labour				
5001	Full-time Regular	467,900	385,000	483,100
5002	Full-Time Overtime	-	-	-
5003	Part-Time Regular	363,492	398,046	378,926
5004	Part-Time Overtime	6,800	3,000	4,000
Purchases				
5105	Equipment Rental	1,000	1,000	1,000
5110	Fuel & Oil	-	284	400
5115	Discounts Taken			
5200	Materials/Inventory	100	100	-
5300	Supplies	27,700	25,600	23,350
5305	Program Supplies	1,850	2,000	1,800
5310	Equipment Supplies & Repairs	13,950	12,650	13,500
5315	Books & Publications	1,750	1,750	1,200
5320	Building Repairs & Maintenance	4,000	5,000	10,000
5325	Heat, Light & Water	20,776	15,000	18,000
5330	Insurance	10,508	11,352	12,476
5331	Insurance Claims	-	-	-
5335	Telephone, Fax & Modem	18,400	18,400	19,000
5400	Miscellaneous Expense	2,100	3,204	1,750
5405	Meeting Expenses	2,325	1,050	1,650
5410	Advertising & Promotions	3,450	3,200	2,100
5415	Training & Workshops	14,475	12,550	16,250
5420	Special Events	1,750	8,814	8,484
5425	Special Projects	1,500	2,000	4,250
5430	Membership Expenses	1,250	1,530	1,800
5600	Rent Expense			
5605	Interest And Finance Charges			
5850	Bad Debt Expense			
5800	Tax External Payments			
Contracted Services				
5500	Consultants, Legal & Audit	750	575	750
5505	Subcontractors Expense	5,300	12,321	7,000
5510	Equipment Maintenance Contracts	33,075	45,000	42,000
Contributions to Reserves				
5950	Contributions to Reserves	-	-	-
5955	Contributions to DC Reserves	-	6,511	-
		1,004,201	975,937	1,052,785
		767,201	732,096	811,485
Interfunctional Adjustments				
5100	Fleet Allocation	208,697	210,412	208,697
5650	Facilities Allocation			
5700	Corp Admin Allocation	(77,825)	(77,825)	(78,816)
5705	Comm. Services Allocation			
5710	Operations Allocation			
		130,872	132,587	129,881
		898,073	864,683	941,366
Debt Principal and Interest				
5900	Debt Interest	-	-	-
5905	Debt Principal	-	-	-
3950	Prior year (surplus) deficit	-	-	
Total Net Levy		898,073	864,683	941,366

Town of Tillsonburg
2014 Financial Plan
5 year Capital Plan

			Capital Costs	
			Expenditures	Contribution to Reserves
		<u>Description</u>		
1		Ice & Water Rescue Equipment	18,200	
2		Traffic Signal Priority Control system expansion (Phase 1 of 4)	7,500	
3		Annual replacement of firefighter Personal Protective Equipment (PPE)	19,000	
4		Conversion of Analog to Narrow Band Digital radio	-	
5		Hose, nozzles and appliances	2,500	
6		Emergency Operations Centre enhancements	-	
7		MSA SCBA lease agreement 9th yr of 10	21,027	
8		Live fire propanel fueled training props	-	
2014			68,227	-

1		Fleet - Purchase triple combination pumper to replace P1		390,000
2		Annual replacement of firefighter Personal Protective Equipment (PPE)	19,500	
3		MSA SCBA lease agreement 10th yr of 10	21,027	
4		Hoses, nozzles and appliances	12,500	
5		Traffic Signal Priority Control system expansion (Phase 2 of 4)	33,500	
6		Server for Computer Voice Digital System and Back-up Server CAD at the CSC	6,000	
7		Fleet - Purchase rescue apparatus to replace R3	200,000	
8		Bunker gear extractor and dryer	10,000	
9		Engineering for Fire Station Renovation	16,000	
2015			318,527	390,000

Town of Tillsonburg
2014 Financial Plan
5 year Capital Plan

			Capital Costs	
			Expenditures	Contribution to Reserves
		Description		
1		Event Management Dispatch and Hardware	42,000	
2		Fleet - replace hydraulic rescue tools	46,000	
3		Annual replacement of firefighter Personal Protective Equipment (PPE)	20,500	
4		EM Mobile system for in apparatus access to critical information	17,000	
5		Hoses, nozzles and appliances	7,500	
6		Traffic Signal Priority Control system expansion (Phase 3 of 4)	17,000	
7				
2016			150,000	-

1		Fire Station Renovation		800,000
2		Annual replacement of firefighter Personal Protective Equipment (PPE)	21,000	
3		Hoses, nozzles and appliances	7,500	
4		26 Self Contained Breathing Apparatus & personal face masks	247,500	
5		Traffic Signal Priority Control system expansion (Phase 4 of 4)	17,000	
2017			293,000	800,000

1		Annual replacement of firefighter Personal Protective Equipment (PPE)	21,500	
2		Hoses, nozzles and appliances	8,000	
3		FLEET - Ladder 4 replacment		1,200,000
4		Training facility multi-media upgrades	7,500	
5				
2018			37,000	1,200,000