



TOWN OF TILLSONBURG

2015 BUSINESS PLAN

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

2015 Business Objectives

Item	Dept	Owner	Budget Value	Target Date
Auto Extrication Rescue Equipment	Fire Department	Fire Chief	\$54,500	Q3
Traffic Signal Priority Control System	Fire Department with support from Operations (Roads & Engineering)	Fire Chief	\$17,500 (DC)	Q3
Water Rescue Equipment (Phase 2 of 2)	Fire Department	Deputy Chief	\$10,000	Q2
Fire Ground Power Equipment & Tools	Fire Department	Fire Chief	\$12,200	Q1

2015 Business Objectives

Item	Dept	Owner	Budget Value	Target Date
MSA SCBA Lease (year 10 of 10)	Fire Department	Fire Chief	\$22,000	Q2
Recruit and Hire Fire Prevention Officer	Fire Department	Fire Chief	\$58,875	Q2
Strategic Planning Process – Long Term	Fire Department	Fire Chief	\$0	Ongoing
Succession Management Plan, including Officer Development Training	Fire Department	Fire Chief	\$0	Ongoing

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. Increased Legislated responsibilities to inspect and monitor occupancies with vulnerable occupants.
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 an emergency vehicle by the Fire Underwriters Survey. Due to age, at increased risk of mechanical failure at emergency scenes.
6. Current hydraulic extrication equipment increasingly unable to perform as required on newer automobile technology and materials. Lifting air bags removed from service due to safety concerns.
7. The 36-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.
8. Changing building construction techniques and materials resulting in evolving equipment needs for safely mitigating building fires. Thermal imaging cameras approaching end of useful life.

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 conduct a Strategic Planning process designed to produce future excellence.
2. Succession Management plan for firefighters was developed in 2013. Continue staff development through Professional Development training.
3. Continue evolving Emergency Operations Centre operations to an Incident Management System based Emergency Response Plan.

Opportunities

4. Continue to promote a Culture of Safety in fire department through a high commitment to the Occupational Health & Safety Act. Develop pre-fire plans, create new and revise existing SOGs. Opportunity to develop and implement Fire Service specific near-miss program.
5. Conduct proactive Fire & Life Safety inspections in addition to inspections upon complaint and request.
6. Market Fire Communications to develop into a more viable Division. Develop partnership prospects and non-core business opportunities.

Future Departmental Directions: 3 year outlook

2016

1. Continue Strategic fire planning process.
2. In collaboration with the Manager of Fleet Services, issue a request for proposal for new fire pumper apparatus.
3. Convert the analogue radio system to digital narrowband to meet the Industry Canada standard (2002).
4. Fire Station building condition engineering report.
5. Acquire propane fueled live fire training equipment.
6. Begin contribution to reserves for SCBA equipment replacement in 2018.
7. Thermal Imaging Camera replacement.

Future Departmental Directions: 3 year outlook

2017

1. Implementation of Strategic Planning initiatives.
2. Emergency Operations Center enhancements, including telecommunications and interoperability equipment.
3. Initiate selection process to replace SCBA packs and Rapid Intervention Kits (2018). Continue reserve contribution.
4. 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

2018

1. Replacement of Self-Contained Breathing Apparatus (minimum 26) and Rapid Intervention Kits (minimum 3).
2. Continued implementation of Strategic Planning initiatives.
3. Conduct needs analysis for aerial device and reserve contribution for replacement of Ladder 4 (2019).

Human Resources

Allocation/Deployment Plan

	2014	2015	2016
Total FTE Requirements-Full time	7	7.75	8
Total FTE Requirements-Part time	3.00	3.00	3.00
Contract Staff	0	0	0
Change from previous year	0	0.75	0.25

Town of Tillsonburg				150 - Fire
2015 Financial Plan				
		2014		2015
		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	25,900	34,353	23,800
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	214,200	218,537	218,607
3365	Landscaping			
3400	Permit Fees			
3410	Licence Fees			
3420	Certificates			
3430	Inspections	1,200	850	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	-	18,500	-
3810	Sale of Assets			
3820	Debenture Proceeds			
Contribution from Reserves				
3900	Contribution from Reserves	-	-	-
3905	Contribution from DC Reserves			
		241,300	272,240	243,607

Town of Tillsonburg				150 - Fire
2015 Financial Plan				
		2014		2015
		Budget	Projection	Budget
Operating Plan - Cost Code Summary				
Expenditures				
Labour				
5001	Full-time Regular	483,100	491,185	554,275
5002	Full-Time Overtime	-	-	-
5003	Part-Time Regular	378,926	379,936	401,920
5004	Part-Time Overtime	4,000	131	-
Purchases				
5105	Equipment Rental	440	905	800
5110	Fuel & Oil	400	561	600
5115	Discounts Taken	-	-	-
5200	Materials/Inventory	-	-	-
5300	Supplies	23,350	7,783	16,150
5305	Program Supplies	1,800	738	2,100
5310	Equipment Supplies & Repairs	12,940	26,124	26,530
5315	Books & Publications	1,200	2,371	2,250
5320	Building Repairs & Maintenance	10,000	4,700	10,000
5325	Heat, Light & Water	18,000	19,357	20,000
5330	Insurance	12,476	16,941	15,625
5331	Insurance Claims	-	-	-
5335	Telephone, Fax & Modem	19,000	22,610	22,750
5400	Miscellaneous Expense	1,750	5,750	7,000
5405	Meeting Expenses	1,650	468	1,550
5410	Advertising & Promotions	2,100	899	-
5415	Training & Workshops	16,250	22,319	32,475
5420	Special Events	8,484	9,462	23,484
5425	Special Projects	4,250	3,523	39,000
5430	Membership Expenses	1,800	1,054	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	-	-
5505	Subcontractors Expense	7,000	19,129	20,000
5510	Equipment Maintenance Contracts	42,000	34,106	40,000
Contributions to Reserves				
5950	Contributions to Reserves	-	-	-
5955	Contributions to DC Reserves	-	18,500	-
		1,051,664	1,088,553	1,238,309
		810,364	816,313	994,702
Interfunctional Adjustments				
5100	Fleet Allocation	208,697	206,993	215,480
5650	Facilities Allocation			
5700	Corp Admin Allocation	(78,816)	(78,816)	(81,617)
5705	Comm. Services Allocation			
5710	Operations Allocation			
		129,881	128,177	133,863
		940,245	944,490	1,128,564
Debt Principal and Interest				
5900	Debt Interest	-	-	-
5905	Debt Principal	-	-	-
3950	Prior year (surplus) deficit	-	-	-
Total Net Levy		940,245	944,490	1,128,564

Town of Tillsonburg
2015 Financial Plan
5 year Capital Plan

			<u>Capital Costs</u>	
<u>Description</u>			<u>Expenditures</u>	<u>Contribution to Reserves</u>
1		Auto Extrication Rescue Equipment	54,500	
2	144	Traffic Signal Priority Control system expansion (Phase 1&2 of 4)	17,000	
3		Fleet - Pump 1 replacement		-
4		Annual replacement of firefighter Personal Protective Equipment (PPE)	-	
5		Water Rescue Equipment (Phase 2 of 2)	10,000	
6		Hose, nozzles and appliances	-	
7		Fireground equipment	12,200	
8		MSA SCBA lease agreement 10th yr of 10	22,000	
9		Portable radio replacement	-	
2015			115,700	-

2		Annual replacement of firefighter Personal Protective Equipment (PPE)	-	
3		SCBA Replacement reserve contribution		25,000
4		Hoses, nozzles and appliances	-	
5		Traffic Signal Priority Control system expansion (Phase 3 of 4)	17,000	
6		Fire Comm hardware replacement and upgrades	45,000	
7		Fleet - Purchase rescue apparatus to replace R3	200,000	
8		Bunker gear extractor and dryer	12,000	
9		Engineering for Fire Station Renovation	16,000	
10		Live fire training simulators (propane fueled)	46,000	
2016			336,000	25,000

Town of Tillsonburg
2015 Financial Plan
5 year Capital Plan

		<u>Capital Costs</u>	
<u>Description</u>		<u>Expenditures</u>	<u>Contribution to Reserves</u>
1	Event Management Dispatch and Hardware	49,000	
2	Fleet - Technical Rescue & Support Squad (2018)		110,000
3	Annual replacement of firefighter Personal Protective Equipment (PPE)	-	
4	EM Mobile system for in apparatus access to critical information	19,000	
5	Hoses, nozzles and appliances	-	
6	Traffic Signal Priority Control system expansion (Phase 4 of 4)	34,500	
7	SCBA Replacement reserve contribution		30,000
8	Fire Station Renovation / Replacement reserve contribution		200,000
9	Emergency Operations Centre enhancements	18,000	
2017		120,500	340,000

1	Fire Station Renovation / Replacement reserve contribution		200,000
2	Annual replacement of firefighter Personal Protective Equipment (PPE)	-	
3	Hoses, nozzles and appliances	-	
4	26 Self Contained Breathing Apparatus & personal face masks	247,500	
5	Traffic Signal Priority Control system expansion (Phase 4 of 4)	17,000	
6	Fleet - Ladder 4 Replacement reserve contribution		600,000
2018		264,500	800,000

1	Annual replacement of firefighter Personal Protective Equipment (PPE)	-	
2	Hoses, nozzles and appliances	-	
3	FLEET - Ladder 4 replacment	1,200,000	
4	Training facility multi-media upgrades	7,500	
5	Fire Station Renovation / Replacement reserve contribution (2020)		200,000
2019		1,207,500	200,000