



**Kaladar Barrie
Joint Fire
Committee
Friday February 11,
2022 - 9:00 a.m.
Northbrook Fire
Hall
11905 Highway 41
Northbrook,
Ontario**



Agenda

Page

1. Call to Order

2. Approval of Agenda

a.) February 11, 2022

Be It Resolved That the Committee approves the Agenda for the Joint Fire Committee Meeting dated February 11, 2022, as circulated.

3. Disclosure of Pecuniary Interest and General Nature Thereof

4. Delegations

None.

5. Adoption of Minutes

3 - 6

a.) Minutes of Meeting(s) to be Adopted by the Committee

Be It Resolved That the Committee adopts the Minutes of a Meeting of the Joint Fire Committee dated January 10, 2022, as circulated.

6. Business Arising out of the Minutes

None.

7. Member Reports and Staff Administrative Reports

7

a.) Kaladar Barrie Fire Chief: Disposal of C611 & Equipment

Be It Resolved That the Committee receives the Administrative Report entitled "Disposal of C611".

8 - 9

b.) Kaladar Barrie Fire Chief: Budget 2022

Be It Resolved That the Committee receives the Administrative Report entitled "Budget 2022".

10 - 15

c.) Kaladar Barrie Fire Chief: Proposed Budget for 2022

Be It Resolved That the Committee receives for information the Kaladar/Barrie Fire Department's 2022 Draft Budget as "Draft 1".

8. Financial Reports

None.

9. Communications

None.

10. Public Forum

11. Closed Session

None.

12. Rise and Report

None.

13. Adjournment

a.) **Adjournment of Meeting**

Be It Resolved That the Committee adjourns the Meeting at _____
.m. until April 11, 2022 or at the call of the Chair.

Chair

Secretary



**Joint Fire Committee for the
Kaladar/Barrie Fire Department**

Administrative Report

To: Members of the Joint Fire Committee

From: Fire Chief Casey Cuddy

Date of Meeting: February 11, 2022

Re: Disposal of C611 & equipment

Background

Chiefs truck C611 was replaced in 2021 rendering the old 2009 truck surplus. After decommissioning the emergency package on it the truck was put up for auction on GovDeals and sold for \$8,102.

We also had a number of old SCBAs & associated bottles etc. which were surplus.

Comments

The truck has been removed by the new owner.

The SCBAs & equipment were donated to Fire Fighters Without Borders and have been removed as well. I had looked into selling the SCBAs however there was no market for them (a good deal of the equipment was not usable in Canada due to Canadian regulations)

Financial Implications

The proceeds from the sale of the truck will go into the capital equipment replacement reserves as per policy.

Recommendations

Be It Resolved That the Committee receives the Administrative Report entitled "Disposal of C611".



**Joint Fire Committee for the
Kaladar/Barrie Fire Department**

Administrative Report

To: Members of the Joint Fire Committee

From: Fire Chief Casey Cuddy

Date of Meeting: February 11, 2022

Re: Budget 2022

Background

COVID delays have created a number of challenges in 2021.

Equipment ordered in 2021 was sporadic on delivery timelines. Some equipment arrived quickly and then there were the delayed supplies. Bunker gear for example, that was ordered last spring is currently anticipated to arrive late this spring therefore the 2021 budgeted amount for them was not spent in 2021 leaving that cost to be absorbed in 2022 budget. In the meantime, bunker gear scheduled for replacement this year has to be ordered as well. At this point I am assuming the delays will continue and the gear I order now we will not see until 2023 however, should it come in this year we will have a double expenditure in this year. This has not been accounted for in the budget, as I have no way to know the supply chain timelines. At some point back ordered items will catch up and we will see a double order on items that get ordered annually in one year's expenses.

Up until February 1 my proposed budget was holding at 0.67% increase. Then I attended one of the Mandatory fire fighter Certification town halls as the SOLGEN (OFM) has leaked out to the OAFCA (fire chiefs association) for comment what they are planning to regulate regarding only certified fire fighters, certified officers, etc. will be permitted on our departments. In light of the upcoming requirements, I believe we should review the wages policy sometime this year as it has not been looked at in 6 years and the required testing etc. will demand more time commitment from our department members.

Capital items - there are only a couple small items on the capital budget this year:

1. Jaws of Life – we purchased a basic kit of Edrolics a couple years ago as a trail and they seem to be working well. We were well under budget at that time and are now proposing to use the rest of those funds on another cutter and spreader to go on the new mini pump in the Cloyne station. This will not only provide quicker response to more area but as well as permit us to do two extrications simultaneously. We have had a number of occasions where we have had to do this.

2. Fit tester – in years past we used Napanee’s tester and thanks to Eric, we had them come and do some of our testing last year. The logistics and human resource time requirements has proven that we need our own. This unit would be jointly purchased between Kaladar/ Barrie and Denbigh. It has the capability to test both SCBA face pieces as well as N95 which are legislated for annual testing.

Comments

This year’s budget is one of the most difficult to prepare as there are so many fluid situations that we really don’t know what is going to happen.

Financial Implications

The proposed budget shows a 2.67% or \$6,700 per township increase. I will do everything I can to stay within or under the budget as usual.

Only the actual cost of the Capital items will come from reserves.

Recommendations

Be It Resolved That the Committee receives the Administrative Report entitled “Budget 2022”.

Kaladar / Barrie Fire Dept. Proposed budget for 2022

	2021	2021	2022	K/B FD	
	PROPOSED	year to date	PROPOSED		
volunteer Honorariums 16-2110-2	100,000.00		110,000.00	Depends on # of , type of & duration of calls & mandatory training. includes employer expenses WSIB \$9,940 +	10.00
		estimated		honorariums captains 6x \$455 + admin assistant \$12,000 + acting fire chief 5 weeks x \$425 to fill in during holidays	
		unaudited		recruit training \$700 if completed, fire fighters doing pub ed for fire prevention (est \$1,000) paid as call out	
		not complete		hall duties callout per ff per time (est 2,000) + meetings ie H&S etc. (910) outside training 150 per day	
				regular & outside training est. \$13,800 + calls \$17,000 + vacation pay * don't know yet requirements for mandatory certification	
fire wages 16-2115-2	78,000.00		80,000.00	Training officer 15hr. week chief 20 hr. week inc. non-union adjustments as per policy, pay scale	2.56
				includes all EI, CPP , EH, etc.	
benefits 16-2116-2	4,800.00		4,800.00	standard as per AH policy	0.00
Employee Health 16-2118-2	1,000.00		1,000.00	new in 2018 MOL requirement PTSD plan and EAP (VFIS \$24 per ff per year = 840) + other program costs / tax	0.00
ff benefit package					
Utilities & Communications	37,000.00		38,000.00		2.70
16-2120-2					
				Hydro - hydro 5,500	
				Propane - heat for both fire halls 8,500	
				internet service for Northbrook station est. (900)	
				phones - Emerge. Forwarded line, 2 fire halls, cell + chiefs fax / fire info line (1,700)	
				dispatch 7,200 as per agreement	
				Edispatch - dispatch back up system 1,400	
				annual CRTC license for base radios only 1,050	
				pager & radio repairs, & batteries 950	
				portable mobile radios 6,000 radios take a lot of abuse on calls	
				* Mobile Repeater est 4,300 -	
Maintenance, vehicles & Equipment	20,000.00		21,000.00		5.00
16-2130-2					
				Trucks - safeties, maintenance & repairs 7,350	
				Break down emergency repairs 3,400	
				Rust proofing 2,400	
				vehicle registrations, parts, etc. 600	
				Pumper inspections / certification 1,350	
				emergency lights & equipment on boat 2,900	

Kaladar / Barrie Fire Dept. Proposed budget for 2022

	2021 proposed	2022 proposed		
Materials & Supplies	58,000.00	62,000.00		6.90
16-2140-2			Fuel for trucks, pumps, generator, jaws etc. (8,500) fuel costs are going up again	
			washer fluid, grease, fuel treatment, antifreeze, oil, etc. 500	
			snow removal at fire halls & water sources 2,000	
			station wear for new fire fighters completing recruit training, uniform, 1000	
			renewal of certification for air filling (75)	
			Equipment Testing / Servicing (jaws of life service 1,500, ladders 2000, air filling system, 3,000 etc.)	
			BA cleaner, bags, etc. 400	
			cal gas for testing unit (sniffer 4 gas detector, HCN)500	
			Fire Extinguishers -refills, inspection, service and replacement as needed (halls & trucks) 1,000	
			Air Bottle Hydrostat tests were done in 2021 so none to do till 2026. est \$2,700 every 5 years 45 bottles x \$60	
			Bunker suits cleaned & Annual testing - NFPA requirement 1000	
			batteries for tools	
			accountability (OHSA requirement) 200 - replacements and new member tags	
			Refreshments & Food on long calls we must provide potable water and refreshments 1,000	
			hose - replacement of older hose that is worn out and fails testing 5,000	
			recruitment & retention & awards Hosting expenses 6,000	
			rescue & safety tools & equipment 1,000	
			Office & Building supplies 1,000	
			Travel Expenses - equipment, meetings, competitions, etc. 500	
			Medical Supplies /replacement of equipment that cannot be reused 2,000	
			SCBA & masks annual flow testing 2,100	
			wild fire fittings, nozzles, pack cans etc. depends on fire season , got away with very little in last couple years 1,000	
			Miscellaneous -hosting of mutual aid & other meetings 500	
			Photo Identification as Fire Fighter for fire prevention, inspections, security, etc. Done in 2018 good till 2022	
			flash lights, batteries & bulbs replace as needed	
			memberships - OAF 300	
			dry hydrants at water source -if opportunity presents est. 2,000	
			spill containment -absorbent used in halls and on highway incidents - as needed 500	
			health & Safety including OHSA books for all halls	
			adaptors, wyes etc. had one freeze & break already this year	
			garbage disposal for fire halls	
			gear bags to carry and protect PPE gear 3,000	
			intake hose for p611 \$2,000	
			Nozzles 1- 2.5 & 2 1.5 \$3000	
PPE				
16-2145-2	23,000.00	25,000.00	part of due diligence OHSA says employer must provide appropriate ppe according to standards	8.70

Kaladar / Barrie Fire Dept. Proposed budget for 2022

Fire Prevention	11,000.00		11,000.00	FP program including signs, smoke alarm program, public presentations, membership PFSC, advertising, etc.	0.00
16-2170-2				this is a very important part of the fire service and a requirement of compliance under the FPPA	
				Fire prevention contract for fire safety inspections, code enforcement and vulnerable occupancies compliance. Didn't get invoiced in 2020 and only a small amount in 2021 as inspections were held to a minimum	
legal& administration fees	1,290.00		1,290.00	JFC admin. Costs, auditing, legal ?, payroll admin fee	0.00
16-2175-2					
other					
Sub Total before capital -operating	364,790.00	-	385,090.00	Operating costs before capital.	5.564845528
Capital & Reserves	proposed 2021	actual 2021	proposed 2022		
20-1200-2					
Jaws of Life	20,000.00		34,000.00	got basic set of new Edrolic tools in 2020 recommend another set of cutters & spreaders with the \$ that were not spent then.	
Pump 621 (mini pumper Barrie 1)	400,000.00			replaced mini pump 621 finally came in in 2021 and has been serving us well since.	
Chief 611 pickup truck	75,000.00			replaced Chiefs pickup truck in 2021	
scene light portable	5,000.00			portable self-contained scene light with generator / inverter for power source got in 2021	
Tracks for UTV	1,900.00			Lions donated \$4000 towards Tracks purchased in 2021 and have been used	
SCBA & face mask fit tester			14,000.00	fit tester shared cost between KB 14,000 & Denbigh 7,000 for total \$21,000	
equipment replacement reserve	130,000.00		130,000.00	Joint fire agreement states that moneys will be put into a funded reserve and managed by the treasurer	0.00
16-2185-2				revenue from calls and reports placed into reserves as well	
16-2186-2				* in 2020 sold Rescue, Fair Tax refund, invoicing for wild fires + under spent gave us approx. \$80,272 extra to put into reserves	
				As of end of 2021 we should have approx.. \$736,352 in capital replacement reserve & \$152,101 in accident call reserve	
				totaling \$888,453 - - if we add 130,000 to reserves this year = 1,018,453 and then take out 48,000 for	
				rest of Jaws of Life and fit tester we would have at least \$970,453 left in reserve to start 2023	
				if we add 130,000 to reserves next year we would have \$1,100,453 less 340,000 for the tanker = 760,453 to start 2024	
				* note this does not include revenue from equipment disposal / invoicing nor under/ over spent	
Section total	631,900.00		178,000.00		-71.83

Kaladar / Barrie Fire Dept. Proposed budget for 2022

				<u>long term capital items estimated replacement costs</u>	estimated replacement costs
				replacement year	
note: NFPA revisions in 2011 and 2016 to NFPA 1901 standard for Fire Apparatus combined with changes in ULC and MTO requirements, US dollar exchange, inflation and COVID shortages has driven the replacement of fire trucks up. This "Long Term Capital" list is based on recent bids for similar equipment to other departments where comparisons were available.	2023	Tanker 612	tanker		340,000.00
	2026	Wild Fire 621	- 2006 1 ton pickup		85,000.00
	2029	Pumper 611	2004 front line pumper		500,000.00
	2029	TIC	- life safety tool	est. cost	18,000.00
	2030	Utility 621	UTV & trailer	- 2012	38,000.00
	2030	Chief 611	chiefs truck (used by ff's as well for training etc.)	2021	75,000.00
	2031	Breathing apparatus	SCBA	2016	250,000.00
	2033	Tanker 621	2007 tanker / pumper		340,000.00
	2037	Rescue 611	heavy rescue	2018	450,000.00
	2039	Marine 621	Boat	- 2014	35,000.00
	2040	Tanker 611	2015 tandem vacuum		390,000.00
	2042	Mini pumper 621	- 2020		400,000.00
	2044	Jaws of Life	- some bought in 2020 & proposed to add to this year.		80,000.00
				total	3,001,000.00
				divided by average 21 years	142,904.76
NOTE: these capital assets are larger and do not include portable pumps, wild fire pumps, hose and other equipment costing less than \$15,000 as a general rule. Nor does it take into consideration new equipment that may be developed or found an asset in the fire service or become a legislated requirement.					
Should look at building a reserve for Communications system (towers) as appears the provincial government is NOT going to include fire in the multy million dollar com system for Police and EMS					
first draft Dec 20, 2021 most recent revised Feb 2, 2022					
msexelbudget2022 1st draft					