

2021 Budget Presentation

Cobourg Fire Department

2021 Capital Budget Items

- ▶ Renovations to station
- ▶ \$35,000 has been pre-approved in order to get the project started
- ▶ Funded from Northam
- ▶ Balance of project proposed to be funded by Resilience Grant

2021 Capital Budget Items

- ▶ Replacement of Rescue Pumper
- ▶ 2010 model with 60,000 kms
- ▶ Keeping this truck in service has become problematic
- ▶ In 2011, this truck actually caught fire and in 2018 this truck was involved in a rollover while responding to a call
- ▶ Last 5 yrs - \$92,300 in repairs
- ▶ Estimated truck has been OOS for approximately 90 days per year
- ▶ Based on last 3 yrs, we are forecasting \$21,000 per yr in maintenance
- ▶ At a crossroads with this truck -
- ▶ Scheduled for replacement as per by-law in 2028

- ▶ 1 other truck scheduled for 2028 and 2 trucks scheduled for 2030
- ▶ Purchasing now breaks up the replacement schedule
- ▶ Takes approximately 1 year for delivery
- ▶ Propose to purchase cab/chassis in 2021 and roll the project over into 2022 for completion
- ▶ \$350,000 in 2021 funded from Apparatus reserve
- ▶ \$450,000 in 2022

2021 Operating Budget Highlights

- ▶ Approximately 5,500 residential units have been built since 1991
- ▶ Population of the town has increased by 23 % since 1991
- ▶ Emergency responses have increased from 448 incidents in 1995 to 1507 in 2019
- ▶ As of Dec 11,2020, we have had simultaneous incidents 82 times and 7 times we have had 3 incidents occurring at the same time
- ▶ Full time suppression fire fighter staffing levels had remained the same since 1991
- ▶ 1 new full time position added in 2019
- ▶ We were able to use this new position to assist with fire prevention duties increasing those activities by 175
- ▶ Full time staff fill the role of fire fighter/inspector

2021 Operating Budget Highlights

- ▶ 3 new FTE fire fighter being requested for 2021
- ▶ Allow us to split the crews for coincidental responses
- ▶ Allows for two apparatus response for large calls bringing required equipment to the scene immediately (SCBA , cylinders, lighting etc)
- ▶ Allows for critical tasks to be completed in a timely manner
- ▶ Strengthens our Health and Safety and Wellness
- ▶ Supervisor being able to command scene vs being committed to doing other critical tasks
- ▶ Assist us in reducing the number of air cylinders used by staff

- ▶ Reducing time on air, reduces exposure time to known carcinogens
- ▶ Approximately \$50,000 savings from call backs (approx. 300 times annually, a FF is called back, affecting work life balance)
- ▶ Increase to Large equipment reserve

- ▶ Some line items reduced due to ongoing COVID implications (outside training courses, seminars, vehicle allowance)
- ▶ Increase to Large Equipment reserve
- ▶ New line item - COVID , \$10,000

Emergency Management

New Line Item - COVID , \$5,000

3 Line items reduced due to COVID implications