



City of  
**Parksville**



**2019-2023**  
**FIRE RESCUE**  
**Budget Review**



**March 4, 2019**

*Presented by:* **Marc Norris**, Fire Chief

**PARKSVILLE**  
**FIRE**  
**DEPARTMENT**

# Fire Rescue

## 2019 Budget Presentation Overview

- Revenues anticipated
- Operating expenditures w/ comparison to 2018
- Administration portion of operating budget chart
- RDN portion of operating budget chart
- Projects carried forward from 2018
- Previously budgeted in current financial plan
- New Spending & Spending Packages 2019-2023
- Expenditures previously Budgeted 2020-2023
- Minor Capital 2019-2023
- Capital 2019-2023
- Other Considerations
- Comments and questions

# Fire Rescue

## 2019 Revenues anticipated

RDN Fire Rescue Services Contract	\$527,700
RDN Confined Space Rescue Contract	\$10,000
CoP Operations Confined Space Rescue agreement	\$6,000
Other – Fire Reporting, Road Rescue, Developer Contributions, Donations	??? Varies widely - year to year???
General Municipal Revenue	Funds the remainder

# Fire Rescue

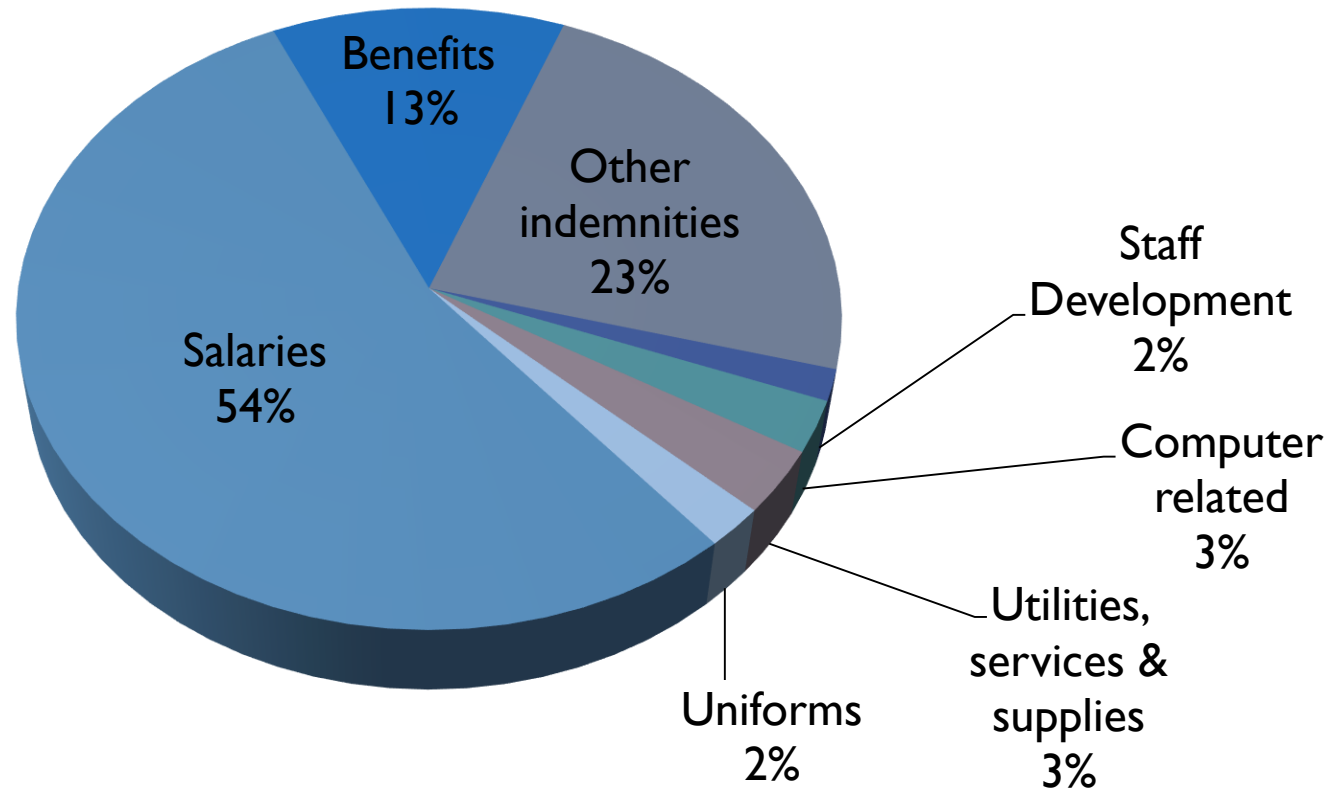
## Operating Revenues and Expenditures

Activity	2018 Budget	2018 Actuals	2019 Budget	Variances
<b>Revenues</b>				
<b>Fire Protection</b>				
1700 - Fire Dept.	527,700	657,636	527,700	0
1701 - Fire Permits	500	500	500	0
1800 - Administration	0	12,950	0	0
1810 - Training	16,000	0	16,000	0
1900 - Minor capital	22,800	0	0	(22,800)
<b>Total Revenues</b>	<b>567,000</b>	<b>671,086</b>	<b>544,200</b>	<b>(22,800)</b>
<b>Expenditures</b>				
<b>Fire Protection</b>				
1800 - Administration	816,600	700,874	962,500	145,900
1801 - Fire Prevention	10,600	10,624	10,800	200
1802 - Health & Safety	12,100	9,244	12,800	700
1803 - Recruitment & Retention	21,500	16,666	23,400	1,900
1810 - Training	128,600	131,707	133,900	5,300
1811 - Training Ground	8,500	8,491	10,200	1,700
1890 - Equipment Maintenance	17,300	12,127	18,800	1,500
1891 - Vehicle Maintenance	64,400	67,431	65,200	800
1892 - Radio Equipment & Maint.	19,100	15,016	13,500	(5,600)
1893 - Hydrant Maintenance	67,500	0	69,500	2,000
1894 - Small Equipment	70,500	69,220	80,200	9,700
1895 - Bldgs. & Grounds	49,100	51,419	50,300	1,200
<b>Total Fire Protection Operating</b>	<b>1,285,800</b>	<b>1,092,819</b>	<b>1,451,100</b>	<b>(165,300)</b>
1900 - Minor capital	365,800	358,913	0	(365,800)
1999 - Amortization	176,200	0	246,200	70,000
<b>Total Minor Capital &amp; Amortization</b>	<b>542,000</b>	<b>358,913</b>	<b>246,200</b>	<b>(295,800)</b>
<b>Total Expenditures</b>	<b>1,827,800</b>	<b>1,451,732</b>	<b>1,697,300</b>	<b>(130,500)</b>
<b>Net Total</b>	<b>(1,260,800)</b>	<b>(780,646)</b>	<b>(1,153,100)</b>	<b>107,700</b>

# Fire Rescue

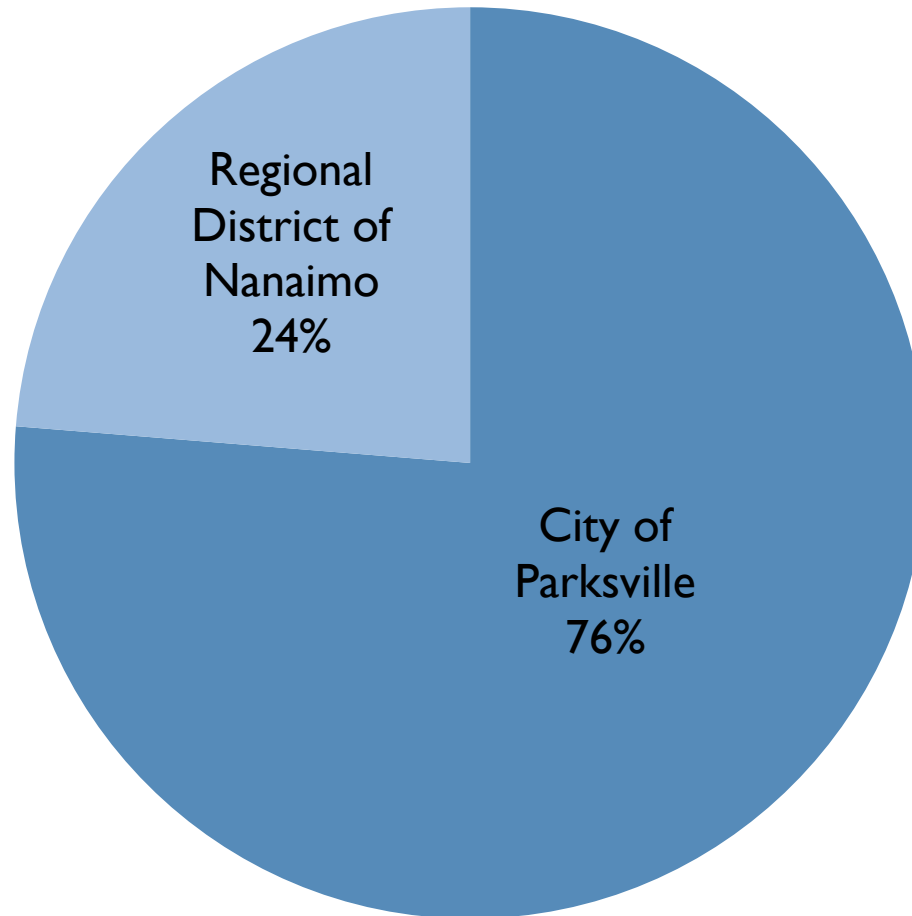
## Administration portion of Operating Budget

### Administration



# Fire Rescue

## RDN Operating Budget Contribution



# Fire Rescue

## Projects Carried Forward From 2018

### OPERATING BUDGET

Amount

- None

\$0

### CAPITAL BUDGET *(all previously identified in 20yr Capital Plan)*

Amount

- Aerial Ladder replacement project (L49) – In progress
- Rescue Pumper replacement project (R45) – RFP & Order 2019 for 2020 delivery.

\$947,500

\$775,000

# Fire Rescue

2019 previously budgeted in current financial plan

## OPERATING BUDGET

- Fire Rescue Technician #2 \$92,000
  - Salary & Benefits [\$82,700]
  - Casual backfill, overtime, PPE/Uniforms, professional dev. [approx. \$10,000]

*Note: This position is previously identified in the financial plan; added in 2015/2016. Last hire prior to 2017 was 2007.*

## CAPITAL BUDGET

- Training Ground development \$20,000

*Note: This is previously identified in the financial plan*



# Fire Rescue

## New Spending & Spending Packages 2019-2023

### OPERATING BUDGET

Amount

- Spending Package FD 1 – Station Uniform Jackets (on-call members; one-time) \$12,000
- On-Call Member “Clothing Allowance” Honorarium (increase), budget falling behind and requires correction \$4,900
- RMS (Ingenious FirePro2) Shift Scheduling Module (one-time) \$2,100
- Computer Hardware (increase) \$2,200
- Training (increasing course costs) \$5,300
- Hose Storage Rack (one-time) \$4,000
- Nozzle Replacement Program (& same in 2020; one-time) \$4,500

### CAPITAL BUDGET

Amount

- Spending Package FD 2 – Training Ground curbs and paving; roadways/driveways \$100,000
- FD-3 2019 Spending Package - Training Ground development (2020 & 2021; \$20,00 in each year) \$40,000

# Fire Rescue

## Expenditures previously Budgeted 2020-2023

### OPERATING BUDGET

Amount

- Fire Rescue Technician #3 -- 2021

\$92,000

*Note: The position noted above is previously identified in the financial plan; added in 2015/2016. Last hire prior to 2017 was 2007.*

### MINOR CAPITAL BUDGET

Amount

- Fire Service and facilities review (3<sup>rd</sup> party)

\$100,000

### CAPITAL BUDGET

Amount

- Copier / Printer / Scanner (re-budget from 2018 to 2020)

\$11,000

# Fire Rescue

## Minor Capital Budget 2019 - 2023

<b>Minor Capital</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Fire Rescue Service Staffing, Facility and Station Location Study.		\$100,000			
Painting Fire Hall Exterior			\$10,000		
Painting Fire Hall Interior			\$20,000		
Utility (Pickups) Vehicle Light Package Transfer / Install				\$15,000	
<b>TOTAL</b>		\$100,000	\$30,000	\$15,000	

# Fire Rescue

## Capital Budget 2019 - 2023

Capital	2019	2020	2021	2022	2023
Addition to Fire Hall					\$50,000
Replace Car 41				\$50,000*	
Replace Car 42				\$50,000*	
Replace Car 43				\$50,000*	
Rescue Pumper	\$775,000 cf				
Aerial Ladder	\$947,500 cf				
Replace Photocopier		\$11,000 rb			
Extrication Tools		\$50,000			
Training Ground Improvements	\$20,000 \$100,000 new sp	\$20,000 new sp	\$20,000 new sp		
<b>TOTAL</b>	<b>\$1,842,500</b>	<b>\$81,000</b>	<b>\$20,000</b>	<b>\$150,000</b>	<b>\$50,000</b>

# Fire Rescue

## Other Considerations

- Staffing Plan:
  - Continue to aggressively recruit and retain on-call members. Monitor on-call member availability closely.
  - Have four (4) Fire Rescue Service Technicians in place by 2024. Allows for two day shifts of two FRST's.
  - Monitor on-call staffing availability. Plan for one position every 3 to 4 years as necessary; two to three per decade. 2027, 2030, 2034, 2037, etc. 5 to 6 decades to achieve 4 shifts of 5 members (2060's).
  - Trajectory is a move to more paid staff over mid to long term. Idea is a slow, pragmatic, planned approach to paid staffing as opposed to a huge unanticipated increase.
  - Other measures: On-call Staff shift scheduling and shift towards a true Paid-Call system for 'On-Call' staff.
- Facilities:
  - Security at front office, gear room, decon/washing, apparatus, gym, storage, office, and dormitory space. Reconfigure multi-purpose space.
- Developer Contribution Reserve Fund recommended



## Fire Rescue

### 2019 to 2023 Budget Presentation

Questions / Comments from

- City Council?
- Members of the public?



Thank you.

**PARKSVILLE  
FIRE  
DEPARTMENT**