

# Fire Goals and Objectives

## Purpose

To provide a range of programs to protect the lives and property of the inhabitants of the Municipality of Brockton from the adverse effects of fire or exposure to dangerous conditions created by man or nature. These programs include but are not limited to, fire prevention, public fire safety education, rescue, emergency medical aid and fire suppression services.

## 2021 In Review

- Continued focus on Employee Retention through flexibility by introducing zoom meetings and the FLMS online training tool.
- Continued focus on Health and Safety and Risk Management.
- Continued focus on the Alarmed for Life Program.
- Successful opening of the Brockton Regional Training Centre.
- Completion of the first year of active training at the Brockton Regional Training Centre. Courses included 2 online and one in person and demonstrated our partnership with Bruce Power in a successful NFPA Fire Fighter 1 training course.
- Hiring of 5 new Walkerton Fire Department members and 1 Elmwood Fire Department member.
- Successful RFP processes for a tanker truck in Elmwood and a pumper truck in Walkerton

## 2022 Goals and Objectives

- Progress and growth with the Brockton Regional Training Centre and the certified training of our local fire fighters.
- Continued focus on Employee Retention, Health and Safety and Risk Management
- Continued focus on the Alarmed for Life Program
- Establish a truck committee for the purchase of a replacement pumper.
- Continued emphasis on firefighter certification.
- Radios (remaining analog) 100% replaced.
- Maintenance of Covid-19 protocols including masking, increased sanitizing and decontamination of building and equipment.

## Summary of Significant Changes

- Increase in Reserve Fund contribution to full fund the purchase of the new Walkerton Fire Pumper Truck.

### Brockton Fire Operating Budget Summary

	2021 draft budget	2022 draft budget	2022 budget change	2022 budget change
Revenue				
Grants	\$0	\$0	\$0	0%
Fire Calls and Agreements	\$77,950	\$77,950	\$0	0%
Other	\$1,500	\$1,500	\$0	0%
Total Revenue	\$79,450	\$79,450	\$0	0%
<b>Expense</b>				
Wages	\$304,585	\$342,784	\$38,199	12.54%
Service Agreement	\$289,741	\$293,483	\$3,741	1.29%
Maintenance	\$68,000	\$68,000	\$0	0%
Utilities	\$13,600	\$13,600	\$0	0%
General Expense	\$350,870	\$384,208	\$33,338	9.50%
<b>Total Expense</b>	\$1,026,796	\$1,102,075	\$75,279	7.33%
<b>Net Difference</b>	(\$947,346)	(\$1,022,625)	(\$75,279)	7.95%

**MUNICIPALITY OF BROCKTON  
OPERATING  
BUDGET FOR BROCKTON FIRE  
2022**

PARTICULARS 01-3120	ACCOUNT NUMBER	2020	2021		2022	% Increase from PY
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
<b>EXPENDITURES</b>						
Wages - Fire Full time	1200	134,384	86,307	113,541	142,520	25.52%
Wages - Volunteer Firefighters	1210	103,084	124,751	143,961	143,961	0.00%
Wages - Custodian	1220	3,577	-	-	-	0.00%
Wages - Custodian - PT	1225	-	-	-	-	0.00%
Benefits - Fire Full Time	1240	45,402	36,814	47,083	56,303	19.58%
BENEFITS - CUSTODIANS	1242	1,594	-	-	-	0.00%
Personal Protection Equipment (CA)	1260	10,777	9,163	15,000	15,000	0.00%
Mileage	1270	250	-	500	500	0.00%
Training & Seminars	1271	15,142	17,278	27,000	27,000	0.00%
Longterm Debt Principal	1300	70,417	64,549	70,417	70,417	0.00%
Longterm Debt Interest	1301	5,647	3,042	12,300	12,300	0.00%
Memberships	1303	2,142	1,205	2,800	2,800	0.00%
Supplies	1305	2,272	3,565	5,000	5,000	0.00%
Licenses & Permits	1308	4,079	4,173	5,600	5,600	0.00%
Payroll Services	1315	6,908	5,774	6,528	6,528	0.00%
Prevention & Protection	1318	3,334	3,087	5,000	5,000	0.00%
Maintenance & Purchase Equipment	1320	29,309	24,617	31,500	31,500	0.00%
Maintenance-Building	1322	2,441	5,451	7,000	7,000	0.00%
Maintenance-Grounds	1325	4,928	2,521	5,500	5,500	0.00%
Maintenance-Fire Hydrant Snow Removal	1329	-	1,428	-	-	0.00%
Maintenance-Vehicle	1330	12,520	13,701	24,000	24,000	0.00%
Gasoline & Oil	1333	4,545	5,629	7,500	7,500	0.00%
Service Agreements - Cargill Dry	1343	-	-	2,500	2,500	0.00%
Service Agreements	1344	10,111	12,703	12,000	12,000	0.00%
Service Agreements - Elmwood Fire	1345	118,288	116,062	150,519	150,519	0.00%
Service Agreements - Hanover Fire	1346	70,682	68,000	67,265	69,283	3.00%
Service Agreements -Paisley	1347	58,149	59,254	57,457	59,181	3.00%
Telephone/Internet	1350	4,347	3,100	5,000	6,440	28.80%
Answering Service	1351	13,179	12,688	27,025	38,025	40.70%
Utilities-Hydro	1360	5,252	5,910	7,500	7,500	0.00%
Utilities-Natural Gas	1365	2,583	3,997	4,500	4,500	0.00%
Utilities-Water	1366	1,131	1,329	1,600	1,600	0.00%
Advertising	1370	-	-	200	200	0.00%
Insurance	1380	30,921	24,979	25,500	31,898	25.09%
Write Off - Uncollectable	1390	-	-	-	-	0.00%
Regional Training Centre Expense	1440	-	520	-	5,000	
Public Works Equipment	1470	-	2,236	-	-	0.00%
Emergency Measures	1552	-	-	-	-	0.00%
Trans. to Capital Fund	1710	-	-	-	-	0.00%
Trans. to Reserve Fund	1720	191,235	142,245	118,500	150,000	26.58%
Inter-department Transfer	1820	-	-	17,000	-	-100.00%
<b>OPERATING EXPENDITURES</b>		<b>968,629</b>	<b>866,078</b>	<b>1,026,796</b>	<b>1,107,075</b>	<b>7.82%</b>

<b>REVENUES</b>						
Ontario Grants	0126	-	6,900	-	-	0.00%
Canada Grants	0127	-	-	-	-	0.00%
Trans. from Reserve Fund	0142	-	-	-	-	0.00%
Miscellaneous Revenue	0150	2,227	2,874	1,500	1,500	0.00%
Donations	0176	750	500	-	-	0.00%
Fire Certificates	0180	-	-	-	-	0.00%
911 HYDRANT FEE	0181	14,469	11,395	-	-	0.00%
Fire Calls - Man Power	0184	5,295	8,485	5,000	5,000	0.00%
Fire Calls - Equipment	0185	31,622	46,157	40,000	40,000	0.00%
Regional Training Centre Revenue	0186	-	-	-	5,000	
Agreements	0190	17,675	22,189	32,950	32,950	0.00%
Applications/Inspections	0242	1,101	993	-	-	0.00%
INTER DEPART REVENUE	0250	198	-	-	-	0.00%
<b>OPERATING REVENUE</b>		<b>73,337</b>	<b>99,493</b>	<b>79,450</b>	<b>84,450</b>	<b>6.29%</b>
<b>TOTAL OPERATING</b>		<b>895,293</b>	<b>766,585</b>	<b>947,346</b>	<b>1,022,625</b>	<b>7.95%</b>
				7.95% Increase/(Decrease)		
				75,279 Increase/(Decrease)		

**MUNICIPALITY OF BROCKTON  
CAPITAL  
BUDGET FOR BROCKTON FIRE  
2022**

PARTICULARS 02-3120	ACCOUNT NUMBER	2020	2021		2022	% Increase from 2018
		ACTUAL	ACTUAL	BUDGETED	BUDGETED	
<b>EXPENDITURE</b>						
Purchases-Capital	1600	-		38,500	-	-100.00%
Purchases-Capital	1608	-			-	0.00%
Purchases-Capital	1611	-	-	-	-	0.00%
Purchases-Capital	1612	-	-	-	-	0.00%
Purchases-Capital	1613	2,850	4,236		-	0.00%
Purchases-Equipment	1610	-			51,600	100.00%
Transfers to Reserve Fund	1720	-	12,136		-	0.00%
EQUIPMENT - DRONE	2000	5,950	-		-	0.00%
MONITOR - TRUCK 135	2001	13,394	-		-	0.00%
TRUCK CAP - (AUTO EXTRICATION)	2002	27,335	-		-	0.00%
<b>CAPITAL EXPENDITURES</b>		<b>49,530</b>	<b>16,372</b>	<b>38,500</b>	<b>51,600</b>	<b>34.03%</b>
<b>REVENUE</b>						
Long Term Debt	0129	-	-	-	-	0.00%
DONATION	0132	29,500	-	-	-	0.00%
Trans. from Reserve Fund	0142				-	0.00%
Trans. from Revenue Fund	0143				-	0.00%
Miscellaneous Revenue	0150				-	0.00%
<b>CAPITAL REVENUES</b>		<b>29,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL CAPITAL</b>		<b>20,030</b>	<b>16,372</b>	<b>38,500</b>	<b>51,600</b>	<b>34.03%</b>
<b>TOTAL FIRE</b>		<b>915,322</b>	<b>782,957</b>	<b>985,846</b>	<b>1,074,225</b>	<b>8.96%</b>

8.96% Increase/(Decrease)  
\$88,379 Increase/(Decrease)