



# **Fire Department**

## 2025 Budget & Business Plan

# FIRE DEPARTMENT



## Vision Statement:

Provide the citizens of Halton Hills with exemplary service in a cost-effective manner.

## Mission Statement:

Provide fire protection and prevention services to protect our community and enhance life safety.

## Our motto:

Our Family Protecting Your Family



# FIRE DEPARTMENT

Town of Halton Hills  
By-Law 2013-0051 is  
the establishing by-law  
for the Halton Hills  
Fire Department

The by-law provides clear  
and accurate policy  
direction reflecting how  
Council expects the  
department to deliver  
on their core activities to  
meet the specific needs  
and circumstances of the  
Town of Halton Hills.

## DEPARTMENT OVERVIEW:

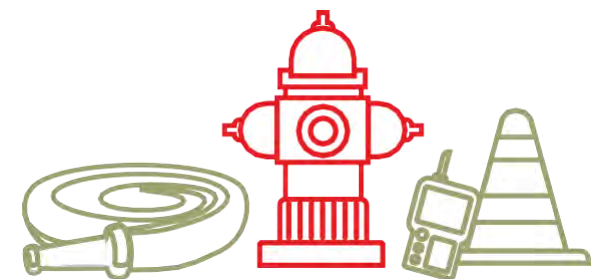
The Town of Halton Hills By-Law 2013-0051 is the establishing by-law for the Halton Hills Fire Department. The by-law provides clear and accurate policy direction reflecting how Council expects the department to deliver on their core activities to meet the specific needs and circumstances of the Town of Halton Hills.

The Fire Protection & Prevention Act, 1997 is the governing legislation for Ontario municipalities. At its core, it requires every municipality to:

- Establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and establish a program in the municipality which must include public education with respect to fire safety and certain components of fire prevention; and,
- Provide other fire protection services as it determines may be necessary in accordance with its needs and circumstances.

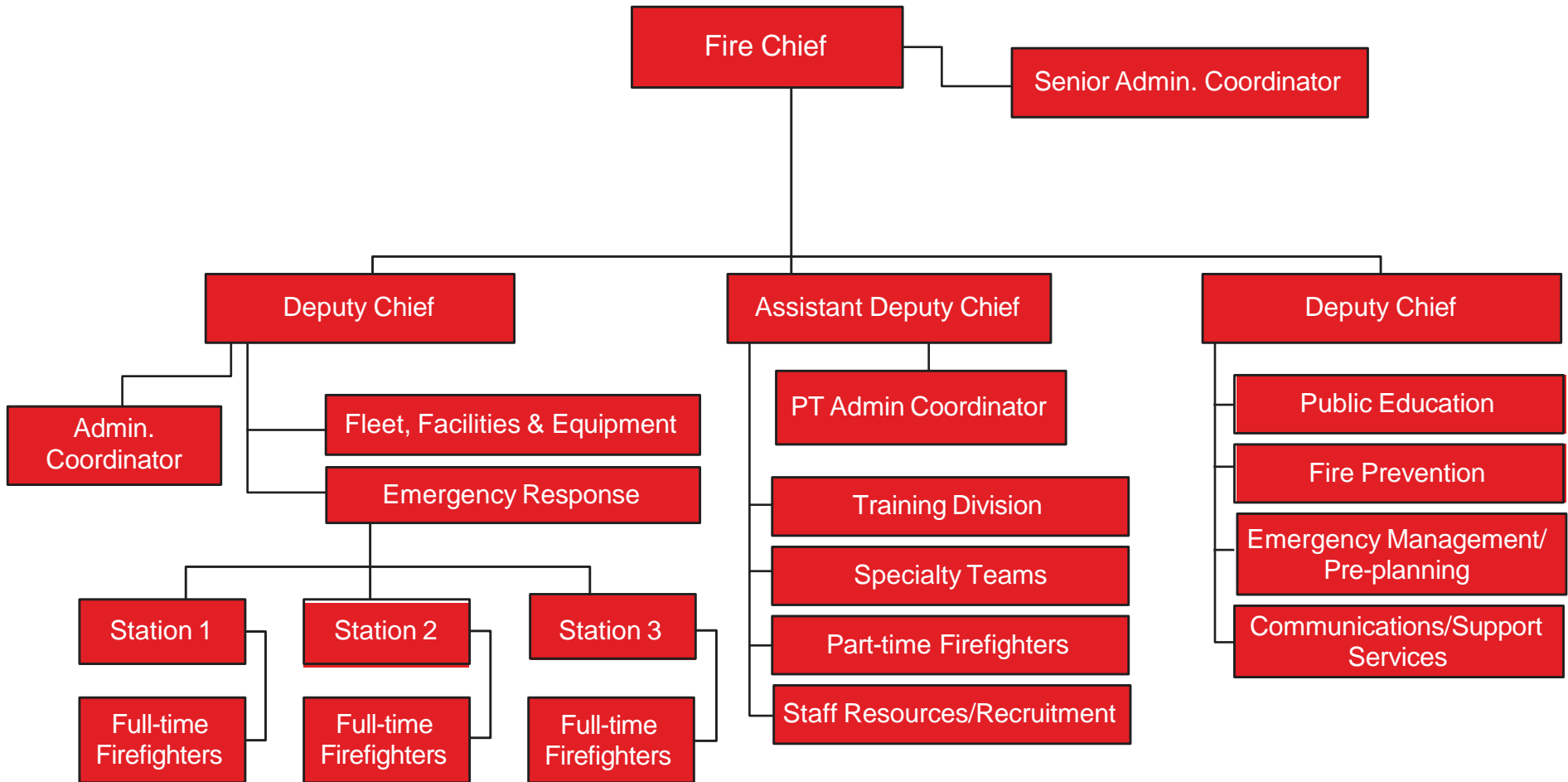
The Halton Hills Fire Department is a Composite Fire Service providing an all-hazards response capability to natural and human caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, our divisions provide:

- Public Fire Safety Education;
- Fire Safety Standards and Enforcement; and,
- Emergency Response.



# FIRE DEPARTMENT

## ▶ CURRENT ORG CHART:



# FIRE DEPARTMENT

## ► CORE ACTIVITIES:

### CORE SERVICES:

- **Public education** activities that promote public fire safety in the community.
- **Inspection & enforcement** activities add value to our services and ensure compliance with the provision of the Ontario Fire Code.
- **Emergency management** activities related to preparedness, response, mitigation and recovery such as public education, staff training and scenario-based exercises.
- **Emergency response** to all natural and human-caused emergencies.

### Public Education Programs to Promote Fire Life Safety:

- Station tours
- Classroom sessions within the Halton District School Board/Halton Catholic District School Board & Halton Hills Christian School Boards
- Vulnerable occupancy sessions
- Home Safe Home program
- Fire extinguisher training
- Blaze Academy
- Halton Hills Fire Department attended approximately 45 community events (Tim Hortons Day, McHappy Day)

### Inspection and Enforcement:

- Complaint and request inspections (Provincial Requirements)
- Vulnerable occupancy (Provincial Requirement)
- Fire Safety Plan Review (Provincial Requirement)
- Fire drill evaluations (Provincial Requirement)
- Re-inspections
- Commercial and residential inspections that assist owners in maintaining fire safe facilities
- Plans review (Site Plan inspections)
- Business license review
- Fire origin & cause investigations
- Enforcement of FPPA Section 15 (Immediate threat to life)
- Inspection Orders
- Electrical Safety Inspection Orders
- Court appearances and expert witness testimony
- Information, summons, prosecutor briefs (Provincial Offences Act)

# FIRE DEPARTMENT



## ► CORE ACTIVITIES:

### Emergency Management:

- Compliance with Emergency Management & Civil Protection Act
- Revision of the Town's Emergency Response Plan (IMS – Incident Management System)
- Annual legislated compliance training
- Liaise with the neighbouring Municipal and Regional CEMCs, the OFMEM and other provincial, federal, and other NGO (non-governmental organization) representatives as required
- Annual exercise scenarios
- Other such services as directed and approved by Council

### Emergency Response:

- Fire suppression
- Emergency patient care in support of Halton Region Paramedic Services
- Technical rescue including but not limited to auto extrication, ice/water, high angle, confined space, and large animal rescues
- Hazardous materials response
- Training including but not limited to operational, technical, behavioural and leadership training.
- First response agreements with the Towns of Milton and Erin and City of Mississauga
- Superior Tanker Shuttle Accreditation – a recognized ability to supply water for fire suppression to rural residents

# FIRE DEPARTMENT



## ▶ PREVIOUS YEAR ACCOMPLISHMENTS/SUCSESSES

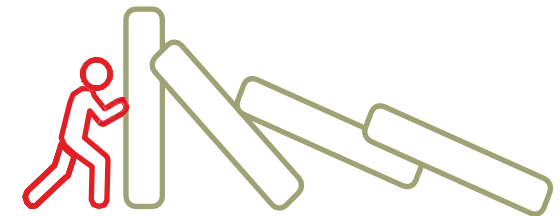
- Completion of the Halton Hills Fire Department Master Fire Plan
- Tillsonburg Fire Dispatch transition (dispatch services)
- Pearce Replacement Aerial, delivered and placed into service (HQ)
- Spartan 2500 gallon tanker, delivered and placed into service (Maple Ave)
- Selected new Records Management System program
- Freely negotiated 3-year contract with the Halton Hills Professional Firefighters Association (HHPFFA)
- Acton Feasibility Study completed (presenting to Council Q2, 2025)
- Hiring of 12 new part-time Firefighters for our Acton Station
- Participated with the Regional Fire Departments, supporting the Blaze Fire Academy
- Emergency Response Plan updated to incorporate IMS (incident management system)
- Revised first response agreements with the City of Mississauga and Town of Erin
- Training Emergency Control Group Alternates on IMS 100 and scenario-based exercises
- Initiated Officer Development/Performance appraisals
- Incident Command/Blue Card Training for PT Officers
- Completed PT Lieutenant promotion process
- Successful onboarding of new Administrative Coordinator from PT to FT

# FIRE DEPARTMENT

## ▶ ENVIRONMENTAL SCAN:



|                              |   |
|------------------------------|---|
| <p><b>Challenges:</b></p>    | <ul style="list-style-type: none"> <li>• Current Records Management System functionality, until new RMS is implemented</li> <li>• Ontario Fire Marshal Regional Training Centre Access &amp; certification requirements</li> <li>• Continue to address community risk &amp; safety through staff deployment at three stations, within our financial abilities (Full-time suppression over-time costs)</li> <li>• Net Zero Compliance (Acton station renovation and apparatus replacement)</li> <li>• Part-time response attendance impacting the composite deployment model and financial impact</li> </ul> |
| <p><b>Opportunities:</b></p> | <ul style="list-style-type: none"> <li>• Implementation of the 5-year, Council approved, Fire Master Plan</li> <li>• Tillsonburg Fire Department dispatch implementation, allows for enhanced technology (new pagers)</li> <li>• Provincially funded Fire Safety Grant (\$10 million/year over 3 years) and Community Emergency Preparedness Grant Opportunity (\$5 million for 2025)</li> <li>• Achieve freely negotiated contract with HHPFFA within the Council mandate</li> <li>• Renewal of 2004 Milton Fire Service Agreement</li> </ul>  |





# FIRE DEPARTMENT

## ▶ KEY INITIATIVES:



| Project/Initiative  | Description  | Division       | Outcomes & Outputs   | 2024 Strategic Alignment   |
|---|--|----------------|--|--|
| <b>1. Implement the Recommendations of the Fire Master Plan</b> | Advance the 2024 Master Fire Plan recommendations, by developing an implementation strategy.   | Administration | <ul style="list-style-type: none"> <li>• Create a blueprint to provide efficient, effective, and fiscally responsive emergency services to the community.</li> </ul>   | <b>Safe and Welcoming Communities:</b> <ul style="list-style-type: none"> <li>• Ensure emergency services align with town growth.</li> </ul> |
| <b>2. Pumper/ Rescue Apparatus Replacement Strategy</b>         | Replace pumper truck at the end of its life cycle.   | Administration | <ul style="list-style-type: none"> <li>• Fleet strategy to design, build and receive a new apparatus (40+ month lead time required)</li> <li>• Reduce cost of maintenance and increased reliability in response to emergency incidents.</li> </ul>   | <b>Safe and Welcoming Communities:</b> <ul style="list-style-type: none"> <li>• Ensure emergency services align with town growth.</li> </ul> |
| <b>3. Implementation of Records Management System</b>           | Replacement of the department’s records management system is required due to “end of lifecycle and vendor ending their software support”. Incident reporting (emergency response) is a provincial requirement (OFM). | Administration | <ul style="list-style-type: none"> <li>• RMS technology will allow for the efficient and accurate data collection that is required as part of Provincial Fire Service regulations.</li> <li>• Accurate data collection.</li> <li>• Mobile access.</li> <li>• Simplicity of data entry.</li> <li>• Report generation/analytics</li> </ul> | n/a  |

# FIRE DEPARTMENT

## ▶ STAFFING IMPACT:

|                  | +/- FTE Estimates | Service Delivery Area  |
|------------------|-------------------|--|
| <b>Full Time</b> | 11                | 9 Full Time Fire Fighters<br>1 Emergency Vehicle & Equipment Technician<br>1 Training Instructor |
| <b>Part Time</b> | 0                 | N/A  |
| <b>Contract</b>  | 0                 | N/A  |



# FIRE DEPARTMENT

## ▶ PERFORMANCE INDICATORS:

| Operational  | Target   |
|--|--|
| Accurate performance data based on total calls for service by career firefighters, reflecting international standards and industry best practices (NFPA 1710): <ul style="list-style-type: none"> <li>• Turnout time.</li> <li>• Travel time (first due Pumper).</li> <li>• Travel time (second due Pumper).</li> </ul>                      | Improvement on 2024 baseline: <ul style="list-style-type: none"> <li>• 80 seconds, 90% of the time</li> <li>• 240 seconds (4 minutes)</li> <li>• 360 seconds (6 minutes)</li> </ul>                            |
| Accurate performance data based on total calls for service by volunteer firefighters, reflecting international standards and industry best practices (NFPA 1720): <ul style="list-style-type: none"> <li>• Response time – urban area</li> <li>• Minimum staff to respond.</li> </ul> Response time – rural Area<br>Minimum staff to respond | Improvement on 2024 baseline: <ul style="list-style-type: none"> <li>• 9 minutes on scene (90% of the time)</li> <li>• 15 staff</li> <li>• 14 minutes on scene (80% of the time)</li> <li>• 6 staff</li> </ul> |
| Emergency response attendance tracking for part-time firefighters  | 25% of general paged calls for emergency incidents.  |
| Certified first responders: <ul style="list-style-type: none"> <li>• Total training hours (FT)</li> <li>• Total training hours (PT)</li> </ul>   | Meet and maintain provincial certification of all staff.   |

# FIRE DEPARTMENT

## ▶ PERFORMANCE INDICATORS (continued):

| Quality of Life   | Target   |
|---|--|
| Better educated public regarding fire safety: <ul style="list-style-type: none"> <li>• Number of messages delivered digitally.</li> <li>• Number of visits or hits on these platforms.</li> </ul>                     | 5% increase in social media traffic and messages delivered.  |
| Improvement of Joint Health & Safety Committee to include Mental Health strategies/awareness. <ul style="list-style-type: none"> <li>• -Reduction in lost time due to PTSI (Post-Traumatic Stress Illness)</li> </ul> | <ul style="list-style-type: none"> <li>• Track exposures to traumatic events.</li> <li>• Track the number of referrals through Joint Health &amp; Safety to ensure members have access to needed resources.</li> </ul> |

# FIRE SERVICES

The Halton Hills Fire Department is a composite fire service providing an all-hazards response capability to natural and human-caused events from three strategically located stations. Based on the Ontario Fire Marshal's three lines of defence, the divisions provide:

1. Public Fire Safety Education and Prevention;
2. Fire Safety Standards and Enforcement; and,
3. Emergency Response.

## 2025 Operating Budget Overview

| Fire Services                      | 2024<br>Approved<br>Budget | 2025<br>Total Budget | 2025 vs. 2024<br>Budget Change |               |
|------------------------------------|----------------------------|----------------------|--------------------------------|---------------|
| <b>Revenue</b>                     |                            |                      |                                |               |
| Recoveries                         | (51,000)                   | (51,000)             | -                              | 0.0%          |
| Grants                             | (2,500)                    | (2,500)              | -                              | 0.0%          |
| Other Revenue                      | (149,500)                  | (149,000)            | 500                            | -0.3%         |
| Transfers from Reserves            | (579,800)                  | (904,202)            | (324,402)                      | 56.0%         |
| Interdepartmental Reallocations    | -                          | (630,000)            | (630,000)                      | 0.0%          |
| <b>Revenue Total</b>               | <b>(782,800)</b>           | <b>(1,736,702)</b>   | <b>(953,902)</b>               | <b>121.9%</b> |
| <b>Expenses</b>                    |                            |                      |                                |               |
| Salaries & Benefits                | 9,624,700                  | 11,620,552           | 1,995,852                      | 20.7%         |
| Professional Development & Fees    | 85,400                     | 101,150              | 15,750                         | 18.4%         |
| Program Supplies                   | 2,500                      | 2,500                | -                              | 0.0%          |
| General Supplies                   | 124,100                    | 127,600              | 3,500                          | 2.8%          |
| Fuel                               | 66,300                     | 66,300               | -                              | 0.0%          |
| Utilities                          | 116,800                    | 115,700              | (1,100)                        | -0.9%         |
| Repair and Maintenance             | 191,500                    | 210,900              | 19,400                         | 10.1%         |
| Licences, Permits and Fees         | 4,800                      | 4,800                | -                              | 0.0%          |
| Contracted Services and Agreements | 657,600                    | 431,000              | (226,600)                      | -34.5%        |
| Professional Fees                  | 38,000                     | 38,000               | -                              | 0.0%          |
| Rent Expense                       | -                          | 24,000               | 24,000                         | 0.0%          |
| Public Relations and Communication | 900                        | 900                  | -                              | 0.0%          |
| Administration and Office Expenses | 26,900                     | 28,900               | 2,000                          | 7.4%          |
| Interdepartmental Reallocations    | 58,100                     | 58,100               | -                              | 0.0%          |
| Transfers to Reserve               | 105,000                    | -                    | (105,000)                      | -100.0%       |
| <b>Expenses Total</b>              | <b>11,102,600</b>          | <b>11,296,200</b>    | <b>1,727,802</b>               | <b>15.6%</b>  |
| <b>Fire Services Total</b>         | <b>10,319,800</b>          | <b>11,093,700</b>    | <b>773,900</b>                 | <b>7.5%</b>   |

## Operating Budget by Service

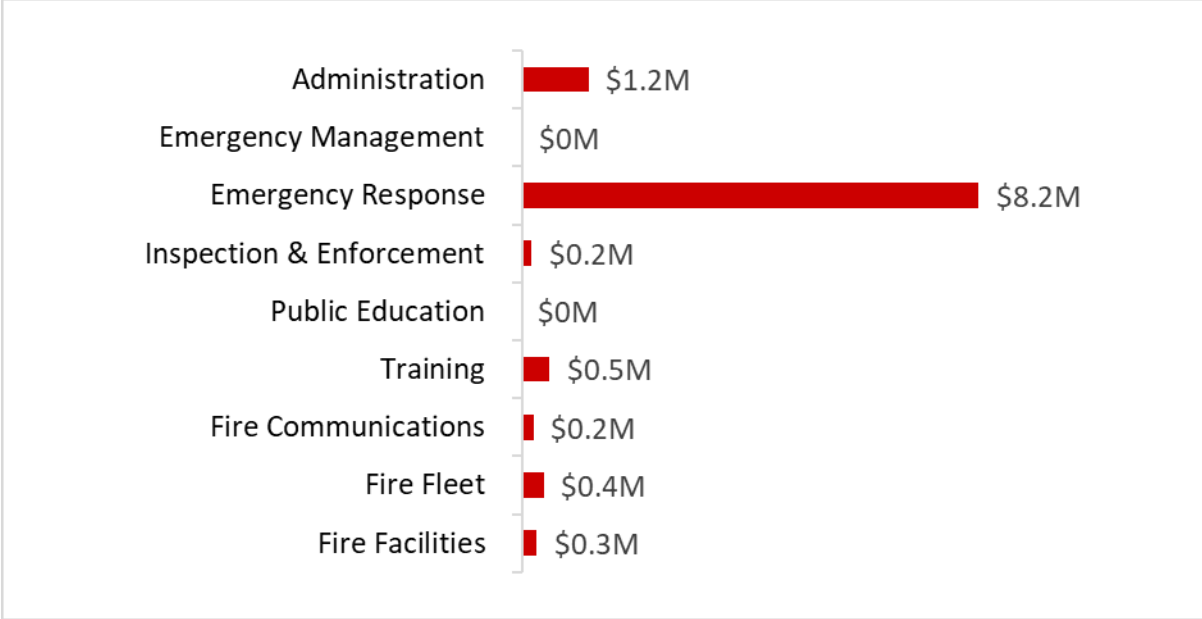
Fire Services delivers services to the community through the Administration, Public Education, Inspection and Enforcement of safety standards, Emergency Management, and Facilities and Fleet divisions.

| Fire Services                             | 2023 Actuals     | 2024 Approved Budget | Base Budget      | 2025              |                            | Total Budget     | 2025 vs. 2024    |               |
|---|------------------|----------------------|------------------|-------------------|----------------------------|------------------|------------------|---------------|
|   |                  |                      |                  | OP Budget Request | One-Time OP Budget Request |                  | Budget Change    |               |
| <b>Administration</b>                     |                  |                      |                  |                   |                            |                  |                  |               |
| <b>Administration</b>                     |                  |                      |                  |                   |                            |                  |                  |               |
| Revenue                                   | (331,677)        | (500)                | -                | -                 | -                          | -                | 500              | -100.0%       |
| Expense                                   | 1,320,388        | 1,133,700            | 1,173,300        | -                 | -                          | 1,173,300        | 39,600           | 3.5%          |
| <b>Administration Total</b>               | <b>988,711</b>   | <b>1,133,200</b>     | <b>1,173,300</b> | <b>-</b>          | <b>-</b>                   | <b>1,173,300</b> | <b>40,100</b>    | <b>3.5%</b>   |
| <b>Administration Total</b>               | <b>988,711</b>   | <b>1,133,200</b>     | <b>1,173,300</b> | <b>-</b>          | <b>-</b>                   | <b>1,173,300</b> | <b>40,100</b>    | <b>3.5%</b>   |
| <b>Public Education</b>                   |                  |                      |                  |                   |                            |                  |                  |               |
| <b>Public Education</b>                   |                  |                      |                  |                   |                            |                  |                  |               |
| Revenue                                   | (1,937)          | (2,500)              | (2,500)          | -                 | -                          | (2,500)          | -                | 0.0%          |
| Expense                                   | 7,902            | 6,000                | 6,000            | -                 | -                          | 6,000            | -                | 0.0%          |
| <b>Public Education Total</b>             | <b>5,965</b>     | <b>3,500</b>         | <b>3,500</b>     | <b>-</b>          | <b>-</b>                   | <b>3,500</b>     | <b>-</b>         | <b>0.0%</b>   |
| <b>Public Education Total</b>             | <b>5,965</b>     | <b>3,500</b>         | <b>3,500</b>     | <b>-</b>          | <b>-</b>                   | <b>3,500</b>     | <b>-</b>         | <b>0.0%</b>   |
| <b>Inspection &amp; Enforcement</b>       |                  |                      |                  |                   |                            |                  |                  |               |
| <b>Inspection &amp; Enforcement</b>       |                  |                      |                  |                   |                            |                  |                  |               |
| Revenue                                   | (345,043)        | (294,300)            | (149,000)        | -                 | -                          | (149,000)        | 145,300          | -49.4%        |
| Expense                                   | 452,875          | 440,300              | 357,700          | -                 | -                          | 357,700          | (82,600)         | -18.8%        |
| <b>Inspection &amp; Enforcement Total</b> | <b>107,832</b>   | <b>146,000</b>       | <b>208,700</b>   | <b>-</b>          | <b>-</b>                   | <b>208,700</b>   | <b>62,700</b>    | <b>42.9%</b>  |
| <b>Inspection &amp; Enforcement Total</b> | <b>107,832</b>   | <b>146,000</b>       | <b>208,700</b>   | <b>-</b>          | <b>-</b>                   | <b>208,700</b>   | <b>62,700</b>    | <b>42.9%</b>  |
| <b>Emergency Response</b>                 |                  |                      |                  |                   |                            |                  |                  |               |
| <b>Emergency Management</b>               |                  |                      |                  |                   |                            |                  |                  |               |
| Expense                                   | 4,218            | 16,200               | 16,200           | -                 | -                          | 16,200           | -                | 0.0%          |
| <b>Emergency Management Total</b>         | <b>4,218</b>     | <b>16,200</b>        | <b>16,200</b>    | <b>-</b>          | <b>-</b>                   | <b>16,200</b>    | <b>-</b>         | <b>0.0%</b>   |
| <b>Emergency Response</b>                 |                  |                      |                  |                   |                            |                  |                  |               |
| Revenue                                   | (1,554,869)      | (461,500)            | (27,000)         | -                 | -                          | (27,000)         | 434,500          | -94.1%        |
| Expense                                   | 8,524,078        | 8,171,000            | 8,561,200        | 7,000             | -                          | 8,568,200        | 397,200          | 4.9%          |
| <b>Emergency Response Total</b>           | <b>6,969,209</b> | <b>7,709,500</b>     | <b>8,534,200</b> | <b>7,000</b>      | <b>-</b>                   | <b>8,541,200</b> | <b>831,700</b>   | <b>10.8%</b>  |
| <b>Fire Communications</b>                |                  |                      |                  |                   |                            |                  |                  |               |
| Expense                                   | 536,273          | 503,000              | 234,100          | -                 | -                          | 234,100          | (268,900)        | -53.5%        |
| <b>Fire Communications Total</b>          | <b>536,273</b>   | <b>503,000</b>       | <b>234,100</b>   | <b>-</b>          | <b>-</b>                   | <b>234,100</b>   | <b>(268,900)</b> | <b>-53.5%</b> |

| Fire Services                            | 2023<br>Actuals  | 2024 Approved<br>Budget | 2025              |                      |                                  | 2025 vs. 2024     |                |              |
|--|------------------|-------------------------|-------------------|----------------------|----------------------------------|-------------------|----------------|--------------|
|  |                  |                         | Base Budget       | OP Budget<br>Request | One-Time OP<br>Budget<br>Request | Total Budget      | Budget Change  |              |
| <b>Training</b>                          |                  |                         |                   |                      |                                  |                   |                |              |
| Revenue                                  | -                | -                       | -                 | -                    | -                                | -                 | -              | 0.0%         |
| Expense                                  | 287,569          | 275,500                 | 285,200           | 68,000               | -                                | 353,200           | 77,700         | 28.2%        |
| <b>Training Total</b>                    | <b>287,569</b>   | <b>275,500</b>          | <b>285,200</b>    | <b>68,000</b>        | <b>-</b>                         | <b>353,200</b>    | <b>77,700</b>  | <b>28.2%</b> |
| <b>Emergency Response Total</b>          | <b>7,797,269</b> | <b>8,504,200</b>        | <b>9,069,700</b>  | <b>75,000</b>        | <b>-</b>                         | <b>9,144,700</b>  | <b>640,500</b> | <b>7.5%</b>  |
| <b>Fire Facilities &amp; Fleet</b>       |                  |                         |                   |                      |                                  |                   |                |              |
| <b>Fire Facilities</b>                   |                  |                         |                   |                      |                                  |                   |                |              |
| Revenue                                  | (37,485)         | (24,000)                | (24,000)          | -                    | -                                | (24,000)          | -              | 0.0%         |
| Expense                                  | 308,858          | 306,700                 | 322,300           | -                    | -                                | 322,300           | 15,600         | 5.1%         |
| <b>Fire Facilities Total</b>             | <b>271,373</b>   | <b>282,700</b>          | <b>298,300</b>    | <b>-</b>             | <b>-</b>                         | <b>298,300</b>    | <b>15,600</b>  | <b>5.5%</b>  |
| <b>Fire Fleet</b>                        |                  |                         |                   |                      |                                  |                   |                |              |
| Expense                                  | 292,240          | 250,200                 | 265,200           | -                    | -                                | 265,200           | 15,000         | 6.0%         |
| <b>Fire Fleet Total</b>                  | <b>292,240</b>   | <b>250,200</b>          | <b>265,200</b>    | <b>-</b>             | <b>-</b>                         | <b>265,200</b>    | <b>15,000</b>  | <b>6.0%</b>  |
| <b>Fire Facilities &amp; Fleet Total</b> | <b>563,613</b>   | <b>532,900</b>          | <b>563,500</b>    | <b>-</b>             | <b>-</b>                         | <b>563,500</b>    | <b>30,600</b>  | <b>5.7%</b>  |
| <b>Total Net Operating Budget</b>        | <b>9,463,390</b> | <b>10,319,800</b>       | <b>11,018,700</b> | <b>75,000</b>        | <b>-</b>                         | <b>11,093,700</b> | <b>773,900</b> | <b>7.5%</b>  |

# Operating Budget by Service

The 2025 operating budget for Fire Services is proposed at \$11,296,200 in gross expenditures, with \$11,093,700 funded from the general tax levy to support the services performed by all divisions within the Fire Services department.



# 2025 Operating Budget Drivers

The \$773,900, or 7.5%, net increase to the Fire Services operating budget includes various inclusions to support the effective and efficient delivery of core services to the community.

The following major budget changes are included in the Fire Services operating budget for 2025:

## Fire Master Plan

- In November, the Fire Master Plan was presented to Council, detailing the recommended staffing strategy for 2025-2029. This strategy aims to enhance the capabilities of the Halton Hills Fire Department through strategic staffing and resource allocation. Key recommendations include the hiring of additional personnel such as a Training Instructor, Emergency Vehicle & Equipment Technician, and several Suppression Firefighters to meet both current and future needs. The plan underscores the importance of community engagement, comprehensive data analysis, and alignment with the Town's Strategic Plan to foster a safe and welcoming community. Funding for this initiative will be funded from the Fire Services Reserve and the re-establishment of the Fire Special Levy. This approach is designed to ensure the department adheres to



legislated standards and industry best practices while effectively managing resources and improving service delivery.

### **Maintaining current service levels**

- \$445,900 or 4.3%, represents the base change in compensation and benefits for the current staff complement. This includes performance increments, job evaluation changes, a proposed 2.25% non-union economic adjustment, a 3% union economic adjustment, and cost adjustments associated with statutory benefits and the Town's benefit provider.
- \$474,800 increase to remove temporary funding for full-time Firefighter staff positions that will now be funded from the tax base. This increase is offset by a decrease in contributions to reserves in Corporate Expenses.
- \$268,900 in savings for dispatch services resulting from the new agreement with the Town of Tillsonburg which took affect October 2024. This new contract is part of a broader initiative to improve service efficiency and cost-effectiveness. Consequently, the contract with the City of Burlington was terminated on November 11, 2024.
- \$50,000 budget impact for the inclusion to implement a Live Fire Training Program to enhance the skills and safety of the firefighters. The program aims to improve service, tactical skills, and situational awareness, with the budget being allocated to cover the cost of the burn tower rental and the overtime for backfilling positions during the training. The training involves Search & Rescue, Interior Fire Attack, Incident Management System (IMS), Blue Card procedures, equipment familiarization, Maydays, and Firefighter Safety, all in a controlled live-fire environment adhering to NFPA standards.
- \$25,000 budget impact for the inclusion of a system maintenance contract with Vector Solutions for the implementation and maintenance of a cloud-based Learning Management System (LMS) and workforce scheduling software. The LMS offers over 450 hours of certified training, while the scheduling software manages rostering, overtime, shift trades, and time-off requests. This transition from paper-based to web-based systems will improve training, certification tracking, and financial reporting, with 24/7 online access for firefighters.
- \$19,400 base budget increase to repair and maintenance costs attributed to inflationary pressures, aging fleet and pumping out of the apparatus bay catch basins at all three fire stations.

- \$17,300 base budget increase for the annual preventative maintenance contract for VHF paging, building automation system, Electrical Safety Authority (ESA) for ongoing safety services (site inspections) and alarm monitoring.
- \$9,900 in additional base budget adjustments to support the increased costs for general materials, utilities, office expenses and professional development.

# 2025 Operating Budget Request

|   |                                |
|---|--------------------------------|
| <b>Position/Program</b>   | <b>Ref No.</b>                 |
| Live Fire Training Program  | 25-9                           |
| <b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | <b>Budget Impact</b> \$ 50,000 |
| <b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>  | <b>FTE Impact</b>              |
| <b>Department</b>   | <b>Division</b>                |
| Fire Services   | Training Division              |
| <b>Effective Date</b> January 1, 2025   |                                |

**Description of Services to be Performed:**

The Live Fire Training Program in Halton Hills is a comprehensive initiative designed to enhance firefighters' skills and safety. The program spans five days, with 10-hour training sessions each day. It focuses on critical areas such as Search & Rescue, Interior Fire Attack, Incident Management System (IMS), Blue Card procedures, equipment familiarization, Maydays, and Firefighter Safety. The training takes place in a controlled live-fire environment, adhering to NFPA 1403, 1410, and 1001 standards. The expected outcome is improved service to residents, better tactical skills, and enhanced situational awareness. However, there are inherent risks, including firefighters facing hostile fire conditions without recognizing dangers, equipment limitations, and threats to safety. The estimated budget for the program is \$50,000, covering tower rental and overtime for backfilling positions during training.

**It is recommended that the Live Fire Training Program be approved as an ongoing service and that the required funding be financed through a base budget increase of \$50,000.**

**Risk if not approved: Firefighters entering hostile fire conditions and being unable to recognize dangerous conditions, limitations of their equipment, and situations that are a danger to their safety and those they are tasked to rescue.**

|                       |                  |  |
|-----------------------|------------------|--|
| <b>Budget Impact:</b> |                  |  |
| <b>Expenditures:</b>  |                  | <b>Account &amp; Notes:</b>              |
| Salary & Benefits     | [ ]              | [ ]                                      |
| Supplies & Services   | [ ]              | [ ]                                      |
| Other                 | 50,000           | Over-Time (\$26K) & Rent Expense (\$24K) |
| <b>Total</b>          | <b>\$ 50,000</b> |  |
| <b>Revenue:</b>       |                  |  |
| Fees                  | [ ]              | [ ]                                      |
| Grants                | [ ]              | [ ]                                      |
| Other                 | [ ]              | [ ]                                      |
| <b>Total</b>          | <b>\$ -</b>      |  |
| <b>Net Cost</b>       | <b>\$ 50,000</b> |  |

# 2025 Operating Budget Request

|   |   |
|---|---|
| <b>Position/Program</b>   | <b>Ref No.</b>                          |
| Vector Solutions  | 25-10                                   |
| <b>Approved by Council?</b> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> | <b>Budget Impact</b>                    |
| <b>Included in Budget?</b> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>  | \$ 25,000                               |
|   | <b>FTE Impact</b>                       |
|   | January 1, 2025                         |
| <b>Department</b>   | <b>Division</b>                         |
| Fire Services   | FT Fire Suppression & Training Division |

**Description of Services to be Performed:**

The services to be performed involve implementing and maintaining a cloud-based learning management system (LMS) and workforce scheduling software for the Fire Department.

The LMS provides access to over 450 hours of certified fire training courses, streamlining curriculum delivery, training management, and compliance tracking. It aims to reduce liability and enhance overall performance. The workforce scheduling software offers a web-based system for rostering, tracking overtime, managing shift trades, and handling time-off requests. It also serves as a platform for operational announcements and notes.

Additionally, the transition from a paper-based system to a web-based solution will enable tracking of training, certifications, reports, and rostering. Firefighters will have 24/7 online access, and financial tracking and reporting will be facilitated.

**It is recommended that the systems maintenance contract with Vector Solutions be approved as an ongoing service and that the required funding be financed through a base budget increase of \$25,000.**

**Risk if not approved: Without proper tracking and scheduling, there are risks for firefighters, including lack of training, unfilled shifts, and overage in consecutive hours due to manual processes.**

|                       |                  |                              |  |
|-----------------------|------------------|------------------------------|--|
| <b>Budget Impact:</b> |                  | <b>Account &amp; Notes:</b>  |  |
| <b>Expenditures:</b>  |                  |                              |  |
| Salary & Benefits     | [ ]              | [ ]                          |  |
| Supplies & Services   | [ ]              | [ ]                          |  |
| Other                 | 25,000           | System Maintenance Contracts |  |
| <b>Total</b>          | <b>\$ 25,000</b> |                              |  |
| <b>Revenue:</b>       |                  |                              |  |
| Fees                  | [ ]              | [ ]                          |  |
| Grants                | [ ]              | [ ]                          |  |
| Other                 | [ ]              | [ ]                          |  |
| <b>Total</b>          | <b>\$ -</b>      |                              |  |
| <b>Net Cost</b>       | <b>\$ 25,000</b> |                              |  |

# FIRE SERVICES

## CAPITAL FORECAST 2025 – 2034

| Project No.      | Project Name                                       | 2025             | 2026             | 2027           | 2028           | 2029           | 2030             | 2031           | 2032           | 2033           | 2034           | Total            |
|------------------|--|------------------|------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|------------------|
| <b>EQUIPMENT</b> |  |                  |                  |                |                |                |                  |                |                |                |                |                  |
| 5200-06-0101     | Small Equipment Replacement                        | 33,000           | 33,000           | 33,000         | 33,000         | 33,000         | 33,000           | 33,000         | 33,000         | 33,000         | 33,000         | 330,000          |
| 5200-06-1701     | Drone & Camera System                              | -                | -                | -              | -              | -              | -                | 90,000         | -              | -              | -              | 90,000           |
| 5200-07-0102     | Personal Protective Equipment Replacement          | 125,000          | 125,000          | 125,000        | 125,000        | 125,000        | 125,000          | 125,000        | 125,000        | 125,000        | 125,000        | 1,250,000        |
| 5200-07-0104     | Self Contained Breathing Apparatus Replacement     | 20,000           | 25,000           | 450,000        | 25,000         | 25,000         | 25,000           | 25,000         | 25,000         | 25,000         | 25,000         | 670,000          |
| 5200-07-0107     | Heavy Extraction Equipment Replacement             | -                | 150,000          | -              | -              | -              | -                | -              | -              | -              | -              | 150,000          |
| 5200-07-2001     | Replace Gas Detection Equipment                    | -                | -                | -              | -              | -              | -                | 25,000         | -              | -              | -              | 25,000           |
| 5400-06-2501     | Radio Replacement                                  | -                | -                | -              | -              | -              | 1,500,000        | -              | -              | -              | -              | 1,500,000        |
| 5500-02-2202     | Retrofit and Upgrade of CCTV Systems               | -                | -                | -              | 26,000         | -              | -                | -              | -              | -              | -              | 26,000           |
| <b>Subtotal</b>  |  | <b>178,000</b>   | <b>333,000</b>   | <b>608,000</b> | <b>209,000</b> | <b>183,000</b> | <b>1,683,000</b> | <b>298,000</b> | <b>183,000</b> | <b>183,000</b> | <b>183,000</b> | <b>4,041,000</b> |
| <b>FLEET</b>     |  |                  |                  |                |                |                |                  |                |                |                |                |                  |
| 5900-25-1701     | Repl Support Unit 704 (304)                        | -                | -                | 100,000        | -              | -              | -                | -              | -              | -              | -              | 100,000          |
| 5900-25-1702     | Repl Support Unit 705 (205)                        | -                | -                | 100,000        | -              | -              | -                | -              | -              | -              | -              | 100,000          |
| 5900-25-1703     | Replace Support Unit 706 (106)                     | -                | -                | -              | 100,000        | -              | -                | -              | -              | -              | -              | 100,000          |
| 5900-25-1803     | Repl Unit 707 (107)                                | -                | -                | 100,000        | -              | -              | -                | -              | -              | -              | -              | 100,000          |
| 5900-25-1804     | Replace Unit 708 (208)                             | -                | -                | -              | 100,000        | -              | -                | -              | -              | -              | -              | 100,000          |
| 5900-25-1805     | Replace Fire Prevention Trailer                    | -                | -                | -              | 16,000         | -              | -                | -              | -              | -              | -              | 16,000           |
| 5900-25-2101     | Replace Acton Station Heavy Rescue 733 (R1)        | -                | 650,000          | -              | -              | -              | -                | -              | -              | -              | -              | 650,000          |
| 5900-25-2103     | Replace Unit 712                                   | -                | -                | 96,000         | -              | -              | -                | -              | -              | -              | -              | 96,000           |
| 5900-25-2104     | Replace Unit 711                                   | -                | -                | 96,000         | -              | -              | -                | -              | -              | -              | -              | 96,000           |
| 5900-25-2201     | Replace Unit 713                                   | -                | -                | -              | -              | 96,000         | -                | -              | -              | -              | -              | 96,000           |
| 5900-25-2202     | Replace Rehabilitation Trailer/Truck Unit 731      | -                | 480,000          | -              | -              | -              | -                | -              | -              | -              | -              | 480,000          |
| 5900-25-2403     | Replace Pump/Rescue Apparatus - Fleet 721          | 1,600,000        | -                | -              | -              | -              | -                | -              | -              | -              | -              | 1,600,000        |
| 5900-25-2404     | New Vehicle for Fire Prevention & Inspections Unit | -                | -                | -              | -              | -              | -                | -              | -              | -              | 60,000         | 60,000           |
| 5900-25-2801     | ATV and Utility Trailer                            | -                | -                | -              | 50,000         | -              | -                | -              | -              | -              | -              | 50,000           |
| 5900-25-2802     | Mobile Light Tower & Generator                     | -                | -                | -              | 25,000         | -              | -                | -              | -              | -              | -              | 25,000           |
| 5900-25-2803     | Replace Assistant Deputy Chief's Car Unit 714      | -                | -                | -              | 96,000         | -              | -                | -              | -              | -              | -              | 96,000           |
| 5900-25-2805     | Replace Scene Support Trailer Unit 763             | -                | -                | -              | 16,000         | -              | -                | -              | -              | -              | -              | 16,000           |
| 5900-25-3001     | Replace Support Unit 709 (109)                     | -                | -                | -              | -              | -              | 100,000          | -              | -              | -              | -              | 100,000          |
| 5900-25-3002     | Replace Support Unit 710 (310)                     | -                | -                | -              | -              | -              | 100,000          | -              | -              | -              | -              | 100,000          |
| 5900-25-3003     | Training Division Passenger Van                    | -                | -                | -              | -              | -              | 100,000          | -              | -              | -              | -              | 100,000          |
| 5900-25-3004     | Replace Pump 725 (P3)                              | -                | -                | -              | -              | -              | 1,800,000        | -              | -              | -              | -              | 1,800,000        |
| 5900-25-3006     | Replace Command Unit 701                           | -                | -                | -              | -              | -              | 250,000          | -              | -              | -              | -              | 250,000          |
| <b>Subtotal</b>  |  | <b>1,600,000</b> | <b>1,130,000</b> | <b>492,000</b> | <b>403,000</b> | <b>96,000</b>  | <b>2,350,000</b> | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>60,000</b>  | <b>6,131,000</b> |

|   |                  |                   |                  |                  |                  |                   |                |                |                |                |                |                   |
|---|------------------|-------------------|------------------|------------------|------------------|-------------------|----------------|----------------|----------------|----------------|----------------|-------------------|
| <b>FACILITIES</b>   |                  |                   |                  |                  |                  |                   |                |                |                |                |                |                   |
| 5500-02-1601 Training Centre Upgrades                         | -                | 10,000            | 10,000           | 10,000           | 10,000           | 10,000            | 10,000         | 10,000         | 10,000         | 10,000         | 10,000         | 90,000            |
| 5500-02-2301 Station Renovations - Maple Ave Station          | -                | -                 | -                | -                | -                | -                 | -              | 150,000        | -              | -              | -              | 150,000           |
| 5500-02-2501 Acton Fire Station Renovations - Phase 2         | -                | 16,000,000        | -                | -                | -                | -                 | -              | -              | -              | -              | -              | 16,000,000        |
| 5500-02-3101 Station Renovations - Headquarters               | -                | -                 | -                | -                | -                | -                 | -              | 150,000        | -              | -              | -              | 150,000           |
| 5501-02-2001 Acton Fire Hall Parking Lot Repaving             | -                | -                 | -                | 60,000           | -                | -                 | -              | -              | -              | -              | -              | 60,000            |
| <b>Subtotal</b>   | -                | <b>16,010,000</b> | <b>10,000</b>    | <b>70,000</b>    | <b>10,000</b>    | <b>10,000</b>     | <b>310,000</b> | <b>10,000</b>  | <b>10,000</b>  | <b>10,000</b>  | <b>10,000</b>  | <b>16,450,000</b> |
| <b>GROWTH</b>   |                  |                   |                  |                  |                  |                   |                |                |                |                |                |                   |
| 5000-22-2001 Fire Services Master Plan & Community Risk       | -                | -                 | -                | 90,000           | -                | -                 | -              | -              | -              | 90,000         | -              | 180,000           |
| 5200-06-0102 4th Station - Small Equipment Replacement        | -                | -                 | -                | -                | -                | -                 | -              | 10,000         | 10,000         | 10,000         | -              | 30,000            |
| 5200-06-2601 4th Station - Small Equipment                    | -                | -                 | -                | -                | 200,000          | -                 | -              | -              | -              | -              | -              | 200,000           |
| 5200-07-0109 4th Station - Outfit New FT Firefighters (21 FF) | -                | -                 | -                | -                | 270,000          | -                 | -              | -              | -              | -              | -              | 270,000           |
| 5200-07-2601 4th Station - Extrication Equipment              | -                | -                 | -                | -                | 150,000          | -                 | -              | -              | -              | -              | -              | 150,000           |
| 5500-03-2301 4th Station & Training Centre Construction       | -                | -                 | -                | -                | -                | 5,200,000         | -              | -              | -              | -              | -              | 5,200,000         |
| 5500-03-2501 4th Station - Design & Engineering               | -                | -                 | -                | 500,000          | -                | -                 | -              | -              | -              | -              | -              | 500,000           |
| 5500-03-2701 4th Station - Equipment & Furnishings            | -                | -                 | -                | -                | 150,000          | 1,626,000         | -              | -              | -              | -              | -              | 1,776,000         |
| 5500-08-2501 4th Station - Land Acquisition                   | -                | -                 | -                | 3,000,000        | -                | -                 | -              | -              | -              | -              | -              | 3,000,000         |
| 5900-25-2301 4th Station - Aerial 752 (A4)                    | -                | -                 | -                | -                | 2,500,000        | -                 | -              | -              | -              | -              | -              | 2,500,000         |
| 5900-25-2302 4th Station - Support Unit 715 (414)             | -                | -                 | -                | -                | 94,000           | -                 | -              | -              | -              | -              | -              | 94,000            |
| 5900-25-2601 4th Station - Tanker (New)                       | -                | -                 | -                | -                | 1,000,000        | -                 | -              | -              | -              | -              | -              | 1,000,000         |
| 5900-25-2701 4th Station - Pumper - P4 (Equipped)             | -                | -                 | -                | -                | 1,800,000        | -                 | -              | -              | -              | -              | -              | 1,800,000         |
| 5900-25-2702 4th Station - Rescue - R4 (Equipped)             | -                | -                 | -                | -                | 1,390,000        | -                 | -              | -              | -              | -              | -              | 1,390,000         |
| <b>Subtotal</b>   | -                | -                 | -                | <b>3,590,000</b> | <b>7,554,000</b> | <b>6,826,000</b>  | <b>10,000</b>  | <b>10,000</b>  | <b>100,000</b> | -              | -              | <b>18,090,000</b> |
| <b>SUBTOTAL FUNDED</b>  | <b>1,778,000</b> | <b>17,473,000</b> | <b>1,110,000</b> | <b>4,272,000</b> | <b>7,843,000</b> | <b>10,869,000</b> | <b>618,000</b> | <b>203,000</b> | <b>293,000</b> | <b>253,000</b> | <b>253,000</b> | <b>44,712,000</b> |
| <b>UNFUNDED</b>   |                  |                   |                  |                  |                  |                   |                |                |                |                |                |                   |
| 5900-25-2501 Replace Pump/Rescue Apparatus - Fleet 724        | 1,600,000        | -                 | -                | -                | -                | -                 | -              | -              | -              | -              | -              | 1,600,000         |
| 5900-25-2602 Replace Fire Safety House Trailer Unit 764       | -                | 50,000            | -                | -                | -                | -                 | -              | -              | -              | -              | -              | 50,000            |
| 5500-06-2501 Fire Station Marquees                            | -                | -                 | 160,000          | -                | -                | -                 | -              | -              | -              | -              | -              | 160,000           |
| <b>SUBTOTAL UNFUNDED</b>                                      | <b>1,600,000</b> | <b>50,000</b>     | <b>160,000</b>   | -                | -                | -                 | -              | -              | -              | -              | -              | <b>1,810,000</b>  |
| <b>TOTAL FIRE SERVICES</b>                                    | <b>3,378,000</b> | <b>17,523,000</b> | <b>1,270,000</b> | <b>4,272,000</b> | <b>7,843,000</b> | <b>10,869,000</b> | <b>618,000</b> | <b>203,000</b> | <b>293,000</b> | <b>253,000</b> | <b>253,000</b> | <b>46,522,000</b> |

## 2025 - 2034 FORECAST HIGHLIGHTS

The Capital Program for Fire Services is designed to ensure the continuity of service delivery through effective lifecycle management of equipment, fleet, and facilities. The projects outlined in the 10-year capital forecast are vital to mitigating risk in terms of property damage and loss of life for Halton Hills residents, while also ensuring the efficiency, responsiveness, and safety of our firefighters. Our staff will persist in exploring options for low-carbon equipment and fleet replacements. The Fire Services' 10-year capital plan amounts to \$46.5 million, with a proposed \$3.4 million for 2025. The following provides a summary of the key components of the capital forecast:

- \$4.0 million over the 10-year capital plan is allocated for the lifecycle replacement of equipment, including firefighter personal protective equipment and radios, as well as training equipment and vehicle outfitting.
  - \$125,000 annual allocation is set aside for the replacement of firefighter personal protective equipment that has reached its lifecycle end, is irreparably damaged, or to meet industry best practices and regulatory standards.
  - \$33,000 annually is dedicated to replacing the small equipment inventory to meet current Fire Service standards, focusing on user safety, reliability, and the utilization of the latest technology. This ensures that our firefighters are equipped with reliable equipment, maintaining a constant state of readiness.
  - \$220,000 is allocated over the 10-year capital plan for the annual replacement of non-compliant SCBA components to meet regulatory standards. Additionally, \$450,000 is set aside for the complete replacement of all components in 2027 due to their life cycle expiration.
  - \$1.5 million is earmarked in 2030 for the replacement of mobile and portable radios.
  
- \$6.2 million over the 10-year capital plan is allocated for the lifecycle replacement of the Fire Department's fleet. In 2024, a request has been made to replace Pump/Rescue Apparatus - Fleet 721. This apparatus serves as the initial response to all emergency incidents in town and incidents under contract in our neighbouring communities. In addition to the onboard water supply, this vehicle carries heavy extrication equipment, specialized rescue equipment, and medical equipment. This truck, which has been in daily service since 2009, is nearing the end of its serviceable life as a first response apparatus. The replacement of this truck is due by 2029, but the lead times for ordering, building, and delivery currently exceeds 36 months.
  - Additional cost savings (design, engineering, volume) can be achieved by ordering more than one truck at a time. The replacement of the Pump/Rescue Apparatus - Fleet 724 is due in 2030. Currently, there is no funding available to replace #724, so the project is listed as unfunded for 2025.
  
- Facility repairs and upgrades are required throughout the 10-year forecast, including an annual \$10,000 to support upgrades to the fire training centres. The budget for 2025 has been removed due to budgetary constraints, with the annual request resuming in 2026. This annual request enables the Fire Department to maintain and enhance the delivery of all hazard training provided to our firefighters.

- \$18.1 million is allocated starting in 2028, for the land acquisition, construction, and outfitting of a fourth fire station to extend protection to growth areas along the 401 corridors. This facility would include an upgraded training centre, as well as new fleet and equipment.
- \$16 million is projected to be allocated to the Acton Station renovations in 2026, based on preliminary cost estimates from the recently completed Feasibility Study. The scope of renovations includes, but is not limited to, electrical service upgrades, HVAC improvements, roof replacement, enhancements to washrooms, kitchen facilities, and locker rooms, a small addition for equipment storage, and measures to transition to a lower carbon footprint.
- Unfunded initiatives represent \$1.8 million in projects of Fire Services 10-year capital plan. A combination of limited growth and fiscal pressures on the Town’s reserves has necessitated the reclassification, reprioritization and/or changes in scope of numerous key projects. Unfunded projects will also delay implementation of some of Council’s Strategic Plan priorities. Initially identified by staff for implementation, these projects have now been moved to an unfunded list. A brief overview of these projects includes:
  - \$1.6 million for the replacement of Pump/Rescue Apparatus - Fleet 724
  - \$50,000 for the replacement of Fire Safety House Trailer Unit 764
  - \$160,000 for the replacement of the Fire Station Marquees

## 2025 CAPITAL BUDGET

| Page No.          | Project No.  | Project Name                                   | Total Amount     | Total Funding    | Base Capital Budget | Development Charges | Capital Reserves | Grants & Recoveries | Debentures |
|-------------------|--------------|--|------------------|------------------|---------------------|---------------------|------------------|---------------------|------------|
| 223               | 5200-06-0101 | Small Equipment Replacement                    | 33,000           | 33,000           | -                   | -                   | 33,000           | -                   | -          |
| 224               | 5200-07-0102 | Personal Protective Equipment Replacement      | 125,000          | 125,000          | -                   | -                   | 125,000          | -                   | -          |
| 225               | 5200-07-0104 | Self Contained Breathing Apparatus Replacement | 20,000           | 20,000           | -                   | -                   | 20,000           | -                   | -          |
| 226               | 5900-25-2403 | Replace Pump/Rescue Apparatus - Fleet 721      | 1,600,000        | 1,600,000        | -                   | -                   | 1,600,000        | -                   | -          |
| <b>2025 Total</b> |              |  | <b>1,778,000</b> | <b>1,778,000</b> | <b>-</b>            | <b>-</b>            | <b>1,778,000</b> | <b>-</b>            | <b>-</b>   |

*Please refer to the proceeding Capital Project Information Sheets for details on the 2025 capital projects.*



# 2025 Capital Project Information Sheet

|                        |                             |                    |              |
|------------------------|-----------------------------|--------------------|--------------|
| <b>Project</b>         | Small Equipment Replacement | <b>Project No.</b> | 5200-06-0101 |
| <b>Department</b>      | Fire Services               |                    |              |
| <b>Project Manager</b> | Bruce Morrison              | <b>2025 Budget</b> | \$ 33,000    |

## Project Description

The scope of this project is to proactively replace small emergency response equipment due to lifecycle wear, damage, and to leverage the latest technology to reduce environmental impacts, all of which are essential to fireground and rescue operations. This project is aligned with the Occupational Health & Safety Act, specifically Section 21 Guidance Note 1-6 (equipment) and 1-7 (electrical equipment).

## Project Budget and 9-year Forecast

|                      | Total   | 2025   | 2026   | 2027   | 2028   | 2029   | 2030-2034 |
|----------------------|---------|--------|--------|--------|--------|--------|-----------|
| <b>Expenditures</b>  | 330,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 165,000   |
| <b>Funding</b>       |         |        |        |        |        |        |           |
| Capital Repl Res     | 330,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 165,000   |
| <b>Total funding</b> | 330,000 | 33,000 | 33,000 | 33,000 | 33,000 | 33,000 | 165,000   |

## Impact on Operating Budget

|                  | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2034 |
|------------------|-------|------|------|------|------|------|-----------|
| Operating Impact | -     | -    | -    | -    | -    | -    | -         |

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

|                                       |                                |                     |                  |
|---------------------------------------|--------------------------------|---------------------|------------------|
| <b>Division</b>                       | Emergency Response             | <b>Service Type</b> | Existing Service |
| <b>Service Category</b>               | Fire Services                  |                     |                  |
| <b>Growth Related</b>                 | No                             | <b>Start Date</b>   | Jan-25           |
| <b>% Eligible DC/CBC</b>              |                                | <b>End Date</b>     | Dec-25           |
| <b>Report/Strategy/Plan</b>           |                                |                     |                  |
| <b>Disposition Recommendation No.</b> |                                |                     |                  |
| <b>Council Strategic Priority</b>     | Safe and Welcoming Communities |                     |                  |

## Asset Information

|                    |                 |                                    |             |
|--------------------|-----------------|------------------------------------|-------------|
| <b>Asset Type</b>  | Fire Equipment  | <b>Treatment</b>                   | Replacement |
| <b>Description</b> | Small Equipment | <b>Asset condition adjustment*</b> | 100%        |

\*notes the asset functional condition after treatment

# 2025 Capital Project Information Sheet

|                        |   |                    |              |
|------------------------|---|--------------------|--------------|
| <b>Project</b>         | Personal Protective Equipment Replacement (PPE) | <b>Project No.</b> | 5200-07-0102 |
| <b>Department</b>      | Fire Services                                   |                    |              |
| <b>Project Manager</b> | Bruce Morrison                                  | <b>2025 Budget</b> | \$ 125,000   |

## Project Description

The scope of this project is to provide new, properly fitting firefighter personal protective equipment (PPE) as the existing equipment has either reached the end of its service lifecycle, been damaged, or is needed to outfit new firefighter recruits. This project adheres to the following legislation: NFPA 1851 - Selection, Care, and Maintenance of Protective Ensembles for Structural Firefighting and Proximity Firefighting; NFPA 1971 - Standard on Protective Ensembles for Structural Firefighting; and O. Reg. 714/94: Firefighters - Protective Equipment.

## Project Budget and 9-year Forecast

|                      | Total     | 2025    | 2026    | 2027    | 2028    | 2029    | 2030-2034 |
|----------------------|-----------|---------|---------|---------|---------|---------|-----------|
| <b>Expenditures</b>  | 1,250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000   |
| <b>Funding</b>       |           |         |         |         |         |         |           |
| Capital Repl Res     | 1,250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000   |
| <b>Total funding</b> | 1,250,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 625,000   |

## Impact on Operating Budget

|                  | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2034 |
|------------------|-------|------|------|------|------|------|-----------|
| Operating Impact | -     | -    | -    | -    | -    | -    | -         |

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

|                                       |                                |                     |                  |
|---------------------------------------|--------------------------------|---------------------|------------------|
| <b>Division</b>                       | Emergency Response             | <b>Service Type</b> | Existing Service |
| <b>Service Category</b>               | Fire Services                  |                     |                  |
| <b>Growth Related</b>                 | No                             | <b>Start Date</b>   | Jan-25           |
| <b>% Eligible DC/CBC</b>              |                                | <b>End Date</b>     | Dec-25           |
| <b>Report/Strategy/Plan</b>           |                                |                     |                  |
| <b>Disposition Recommendation No.</b> |                                |                     |                  |
| <b>Council Strategic Priority</b>     | Safe and Welcoming Communities |                     |                  |

## Asset Information

|                    |                                |                                    |             |
|--------------------|--------------------------------|------------------------------------|-------------|
| <b>Asset Type</b>  | Fire Equipment                 | <b>Treatment</b>                   | Replacement |
| <b>Description</b> | Personal Firefighter Equipment | <b>Asset condition adjustment*</b> | 100%        |

\*notes the asset functional condition after treatment

# 2025 Capital Project Information Sheet

|                        |   |                    |              |
|------------------------|---|--------------------|--------------|
| <b>Project</b>         | Self Contained Breathing Apparatus Replacement (SCBA) | <b>Project No.</b> | 5200-07-0104 |
| <b>Department</b>      | Fire Services   |                    |              |
| <b>Project Manager</b> | Bruce Morrison  | <b>2025 Budget</b> | \$ 20,000    |

## Project Description

The scope of this project is to ensure firefighters have the necessary Self-Contained Breathing Apparatus (SCBA) components to operate safely in hazardous environments that pose an immediate danger to life and health (IDLH). This equipment is critical for firefighters and must meet all regulatory requirements. Relevant legislation includes: NFPA 471 - Responding to Hazardous Materials Incidents, Occupational Health & Safety Act, Section 21, Guidance Note 1-9 (SCBA cylinders), and Ontario Regulation 714/94 (firefighter safety).

## Project Budget and 9-year Forecast

|                      | Total   | 2025   | 2026   | 2027    | 2028   | 2029   | 2030-2034 |
|----------------------|---------|--------|--------|---------|--------|--------|-----------|
| <b>Expenditures</b>  | 670,000 | 20,000 | 25,000 | 450,000 | 25,000 | 25,000 | 125,000   |
| <b>Funding</b>       |         |        |        |         |        |        |           |
| Capital Repl Res     | 670,000 | 20,000 | 25,000 | 450,000 | 25,000 | 25,000 | 125,000   |
| <b>Total funding</b> | 670,000 | 20,000 | 25,000 | 450,000 | 25,000 | 25,000 | 125,000   |

## Impact on Operating Budget

|                  | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2034 |
|------------------|-------|------|------|------|------|------|-----------|
| Operating Impact | -     | -    | -    | -    | -    | -    | -         |

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

|                                       |                                |                     |                  |
|---------------------------------------|--------------------------------|---------------------|------------------|
| <b>Division</b>                       | Emergency Response             | <b>Service Type</b> | Existing Service |
| <b>Service Category</b>               | Fire Services                  |                     |                  |
| <b>Growth Related</b>                 | No                             | <b>Start Date</b>   | Jan-25           |
| <b>% Eligible DC/CBC</b>              |                                | <b>End Date</b>     | Dec-25           |
| <b>Report/Strategy/Plan</b>           |                                |                     |                  |
| <b>Disposition Recommendation No.</b> |                                |                     |                  |
| <b>Council Strategic Priority</b>     | Safe and Welcoming Communities |                     |                  |

## Asset Information

|                    |                                |                                    |             |
|--------------------|--------------------------------|------------------------------------|-------------|
| <b>Asset Type</b>  | Fire Equipment                 | <b>Treatment</b>                   | Replacement |
| <b>Description</b> | Personal Firefighter Equipment | <b>Asset condition adjustment*</b> | 100%        |

\*notes the asset functional condition after treatment

# 2025 Capital Project Information Sheet

|                        |   |                    |              |
|------------------------|---|--------------------|--------------|
| <b>Project</b>         | Replace Pump/Rescue Apparatus - Fleet # 721 | <b>Project No.</b> | 5900-25-2403 |
| <b>Department</b>      | Fire Services                               |                    |              |
| <b>Project Manager</b> | Bruce Morrison                              | <b>2025 Budget</b> | \$ 1,600,000 |

## Project Description

The HHFD operates Pumper/Rescue-configured apparatus as its initial response to all emergency incidents within our town, as well as incidents covered under Fire Service Agreements with neighboring communities. This truck is built with extra capacity to carry heavy extrication equipment, specialized rescue tools, and additional medical equipment not typically carried on a standard pumper truck. This vehicle has been in daily service since 2009 and is nearing the end of its serviceable life as a first-response apparatus. Although it is scheduled for replacement in 2029, current lead times for ordering, design, build, and delivery now exceed 36 months. The new truck will be similarly configured, equipped with a full occupant protection system to enhance firefighter safety, and feature a more efficient engine utilizing the latest technology, which will reduce operating costs and its environmental impact.

| ly                   |           |           |      |      |      |      |           |
|----------------------|-----------|-----------|------|------|------|------|-----------|
|                      | Total     | 2025      | 2026 | 2027 | 2028 | 2029 | 2030-2034 |
| <b>Expenditures</b>  | 1,600,000 | 1,600,000 | -    | -    | -    | -    | -         |
| <b>Funding</b>       |           |           |      |      |      |      |           |
| Equipment Res        | 1,600,000 | 1,600,000 | -    | -    | -    | -    | -         |
| <b>Total funding</b> | 1,600,000 | 1,600,000 | -    | -    | -    | -    | -         |

## Impact on Operating Budget

|                  | Total | 2025 | 2026 | 2027 | 2028 | 2029 | 2030-2034 |
|------------------|-------|------|------|------|------|------|-----------|
| Operating Impact | -     | -    | -    | -    | -    | -    | -         |

## Operating Resources Required

FTE Impact 0.0

## Service Attributes and Authorization

|                                       |                                |                     |                  |
|---------------------------------------|--------------------------------|---------------------|------------------|
| <b>Division</b>                       | Emergency Response             | <b>Service Type</b> | Existing Service |
| <b>Service Category</b>               | Fire Services                  |                     |                  |
| <b>Growth Related</b>                 | No                             | <b>Start Date</b>   | Jan-25           |
| <b>% Eligible DC/CBC</b>              |                                | <b>End Date</b>     | Dec-29           |
| <b>Report/Strategy/Plan</b>           |                                |                     |                  |
| <b>Disposition Recommendation No.</b> |                                |                     |                  |
| <b>Council Strategic Priority</b>     | Safe and Welcoming Communities |                     |                  |

## Asset Information

|                    |                |                                    |             |
|--------------------|----------------|------------------------------------|-------------|
| <b>Asset Type</b>  | Fire Fleet     | <b>Treatment</b>                   | Replacement |
| <b>Description</b> | Fire Apparatus | <b>Asset condition adjustment*</b> | 100%        |

\*notes the asset functional condition after treatment