

# COUNCIL PRESENTATION

2022-2023 BUDGET DELIBERATIONS



# FIRE & EMERGENCY SERVICES

- Budgeting for the fire services is serviced through various revenue sources as was outlined by the CFO
- Services for CBRM-operated career fire service in the Sydney area, six former town departments (composite & volunteer) operating budgets, one volunteer hazardous materials response team, and twenty-seven volunteer fire departments that function separate from CBRM operations, as contractors delivering a service. They are provided annual grants from CBRM.
- Ongoing funds for capital – apparatus replacement (Engine/Tanker) for fire protection.
- Insurance, WCB provided for all departments

# FIRE & EMERGENCY SERVICES

- EMO – \$8,634
  - Wages/Salaries
  - Professional Services, Contracts/Agreements – additional funds to support operating comfort centers

# FIRE & EMERGENCY SERVICES

- Fire Administration – \$55,357
  - Computer Software – maintenance of alternate fire dispatch system, implementation of new records management & business intelligence system (RMS/BI) and associated expenses.
  - Operational Material/Supplies – removal – the budget was to accommodate needs to furnish the new station on George Street.

# FIRE & EMERGENCY SERVICES

- Fire Prevention – \$10,249
  - Wages/Salaries – contractual obligation
  - Training/Education, Travel Conferences – staff changes, certification maintenance

# FIRE & EMERGENCY SERVICES

- Training – \$80,000
  - Wages/Salaries – Training Officer

# FIRE & EMERGENCY SERVICES

- Sydney – \$242,283
  - Wages/Salaries – contractually obligated
  - Operational Equipment – replacement auto extrication tools

# FIRE & EMERGENCY SERVICES

- North Sydney – \$21,981
  - Wages/Salaries – contractual obligations
- New Waterford – \$23,052
  - Wages/Salaries – contractual obligations
- Glace Bay – \$29,732
  - Wages/Salaries – contractual obligations
  - Heat/Electrical/Water/Facility Maintenance – based on past trends of actual costs
- Dominion/Sydney Mines/Louisbourg/HazMat
  - No significant changes

# FIRE & EMERGENCY SERVICES

- Volunteer Support – \$94,611
  - Professional Services – inclusion of Specialty Services
  - Grants/Subs to Org - annual increase to volunteer fire departments

# FIRE & EMERGENCY SERVICES

- Mechanical – \$36,939
  - Wages/Salaries – Contractual obligations
  - Vehicle/Equip Maintenance – increased to reflect past three year trends

# FIRE & EMERGENCY SERVICES

- Go Forward...
  - Implementation of RMS/BI with associated training and education
  - Development of service level agreements with VFDs
  - Ongoing evaluation of service provision to determine appropriate levels of service
  - Development of fees and charges recommendation for next fiscal year
  - Evaluation of current fire services taxation process



QUESTIONS?