

	Notes	*2023 Actuals (\$)	2023 Approved Budget (\$)	2024 Approved Budget (\$)	2025 Base Budget (\$)	2025 One Time (\$)	2025 Total Budget Request (\$)	2025 Change (\$)	2025 Change (%)
Fire & Emergency Services									
Revenue									
Draw from Reserve	1	-	-	-230,010	-115,000	-10,000	-125,000	105,010	-45.7%
Fees, Service Charges, and Rentals		-25,515	-29,200	-22,200	-22,200	-	-22,200	-	0.0%
Grants & External Contributions		-25,689	-	-	-	-	-	-	
Licenses and permits		-32,720	-30,000	-30,000	-30,000	-	-30,000	-	0.0%
Revenue Total		-83,924	-59,200	-282,210	-167,200	-10,000	-177,200	105,010	-37.2%
Expense									
Salaries & Benefits	2	3,011,798	2,755,452	3,375,785	3,475,558	-	3,475,558	99,773	3.0%
Fees Expense		57,280	60,500	66,600	68,600	-	68,600	2,000	3.0%
Fines and penalties		246	-	-	-	-	-	-	
Fuel		19,931	19,000	20,500	20,500	-	20,500	-	0.0%
Insurance		104,254	50,500	113,600	113,600	-	113,600	-	0.0%
Interdepartment Transfers		70,625	70,625	322,003	317,762	-	317,762	-4,241	-1.3%
Interdepartment Transfers - Corporate S&B	3	98	-	328,761	404,444	-	404,444	75,683	23.0%
Labour Relations		2,228	30,000	-	-	-	-	-	
Licenses expense		881	500	600	600	-	600	-	0.0%
Materials & Supplies		72,087	27,200	28,700	29,200	-	29,200	500	1.7%
Printing, Advertising & Public Notices		100	1,375	1,200	700	-	700	-500	-41.7%
Professional & Contracted Services		21,120	12,600	16,700	16,300	-	16,300	-400	-2.4%
Protective clothing, uniforms, subscriptions, and memberships	4	64,028	51,300	41,500	49,000	-	49,000	7,500	18.1%
Repairs & Maintenance	5	110,273	69,500	78,500	100,000	-	100,000	21,500	27.4%
Software Support & Licencing		3,454	3,000	3,500	4,000	-	4,000	500	14.3%
Sundry Expense		400	1,000	1,000	500	-	500	-500	-50.0%
Telecommunications		3,955	2,620	4,000	2,500	-	2,500	-1,500	-37.5%
Training, travel, meetings, and conferences	6	45,735	45,350	52,050	55,450	10,000	65,450	13,400	25.7%
Transfer to Reserve	7	415,500	415,500	451,500	564,690	-	564,690	113,190	25.1%
Utilities		25,829	22,211	24,111	25,611	-	25,611	1,500	6.2%
Expense Total		4,029,822	3,638,233	4,930,610	5,249,015	10,000	5,259,015	328,405	6.7%
Net Expense		3,945,898	3,579,033	4,648,400	5,081,815	0	5,081,815	433,415	9.3%

*2023 Actuals (\$) unaudited

Note 1: Draw from reserve of \$115k to continue phase-in of 4 new firefighters added in 2024. One-time \$10k carry-over of Emergency Management Program budget unspent funding from 2024.

Note 2: Salaries & Benefits increased for new CLAC agreement with Volunteer Firefighters and grid progression of Career staff. Statutory and group benefit premiums increased to reflect current benefit rates.

Note 3: Adjusted interdepartmental allocation for costs shared by the corporation, based on proportional share of the annual budget.

Note 4: Protective clothing budget updated to reflect the annual cost of uniforms & PPE required.

Note 5: Repairs and Maintenance budget increased to reflect anticipated maintenance costs in 2025, as equipment ages.

Note 6: One-time \$10k carry-over of Emergency Management Program budget unspent from 2024.

Note 7: Transfer to Capital Infrastructure Reserves increased in accordance with recommendations of the 2024 AMP. Additional year-end surplus transfers will be required to achieve the recommended 3% annual increase to tax-supported reserves.

Fire Services 2025 Capital Program			Funding Source							
Page #		Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
83	Roof Restoration	175,000					175,000			
84	Decompression Multi-Use Crew Room Furniture Replacement	10,000					10,000			
86	Captain's Office Renovation	40,000					40,000			
89	Portable Equipment Replacement	23,000					23,000			
90	Portacount Fit Tester Replacement	25,000					25,000			
91	CAD Dispatch MFD Upgrade	20,000					20,000			
	Total Fire Services	293,000					293,000			

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 175,000
Project Title	Roof Restoration		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	<p>The current roof at the Fire Hall, 550 Bayshore drive, installed when the building was built in 1995 is failing and due for replacement. Restoration would include:</p> <ul style="list-style-type: none"> -Repair Membrane as required, any damaged area of membrane will be cut out and will receive a new 3 ply membrane. -Remove and dispose of existing metal ridge vents, replace with better design -Install new Elastomeric (TRA) Flashings on all projections, perimeter flashings, expansion joints, curbs in cold processed flashing adhesive, stripped in with mastic and mesh. -Cold Applied BURmastic Restoration at 8gal/sf, new Pea Gravel immediately. -Replace Metal Cap/Counter flashing. -10 year Non-Prorated Leak Free warranty from Tremco with 15-20 years anticipated added service life.
Why is this project important?	<p>Flat roofs are more prone to water pooling, which can lead to leaks and significant water damage. If not addressed, this can cause mold growth, deteriorating insulation, and structural wood rot. A damaged roof can compromise insulation, leading to higher energy bills. Replacing the roof can improve energy efficiency and reduce heating and cooling costs. A failing roof poses safety risks to the building’s occupants. Timely replacement helps ensure the safety and stability of the entire structure.</p>
What are the consequences of not doing this project?	<p>Ignoring the need for a replacement can result in more extensive and expensive repairs down the line. Addressing the problem early can save money and prevent further damage.</p>

Cost Breakdown	2025
Purchases	\$ 175,000
Construction	
Consulting	
Study	
Other	

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 175,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 10,000
Project Title	Decompression Multi-Use Crew Room Furniture Replacement		
Project Location	Fire		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input checked="" type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	<p>Firefighters staff the fire hall 24/7, 365 days a year, and the crew debriefing multi-use room is an essential space used for post-incident reviews, team discussions, and decompression. Currently, the room is equipped with residential-grade equipment that is over 30 years old. Despite ongoing repairs, reinforcements, and attempts to extend its lifespan, the equipment has surpassed its useful life and is no longer safe to use or adequate for the needs of the staff.</p> <p>In 2024, the fire department requested \$15,000 to replace the outdated equipment and properly outfit the space. However, only \$5,000 was allocated, with instructions to address the most urgent needs. While some funds were utilized to resolve immediate issues, not all equipment could be replaced due to budget constraints.</p> <p>The fire department is now requesting the remaining \$10,000 from the original proposal. This, combined with the unused portion of the previous allocation, will allow the department to fully equip the multi-use room, ensuring that it meets the operational needs of the firefighters who rely on it for debriefing, training discussions, and post-incident recovery.</p>
Why is this project important?	<p>This project is critical because the debriefing multi-use room plays a key role in supporting firefighter health, performance, and team cohesion. Firefighters staff the hall around the clock, and this space is where they decompress after difficult calls, conduct incident reviews, and engage in team-building discussions. Given the physical and emotional demands of their job, it is essential to provide an environment that promotes recovery and facilitates operational debriefings.</p> <p>The current equipment, which is over 30 years old, has far exceeded its useful life. Despite the staff's best efforts to repair and maintain it, the outdated residential-grade equipment no longer meets the needs of a professional emergency service team. Replacing this equipment is not only a safety issue it also ensures that firefighters have a functional, supportive space to recharge and regroup, which directly impacts their readiness and ability to respond effectively to emergencies.</p> <p>Investing in this project will create a suitable environment that improves overall well-being, enhances team performance, and supports the department's mission to serve the community effectively.</p>

<p>What are the consequences of not doing this project?</p>	<p>If this project is not completed, the fire department will continue to rely on equipment that is over 30 years old, well beyond its useful life, and no longer fit for purpose. The continued use of outdated, worn-out residential-grade equipment undermines the ability of firefighters to decompress properly after stressful calls and conduct effective incident debriefings. This impacts both their physical and mental well-being, which are essential for maintaining high levels of performance in such a demanding profession.</p> <p>Over time, the degraded condition of the equipment could lead to more frequent breakdowns and safety concerns. Without a functional, supportive space for post-incident recovery and team discussions, there is a risk of decreased morale, higher stress levels, and potential fatigue, all of which can negatively affect firefighter readiness and their ability to respond effectively to emergencies. The long-term result could be diminished team cohesion and reduced overall operational effectiveness.</p> <p>Failing to invest in this essential space compromises both the immediate well-being of the crew and the fire department's ability to maintain peak performance in serving the community. It would also signal a lack of commitment, by council, towards the health and safety of first responders that protect our community.</p>
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Cost Breakdown	2025
Purchases	\$ 10,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 10,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 10,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Total Funding	\$ 10,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 30,000
Project Title	Captain's Office Renovation		
Project Location	Fire		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development <input type="checkbox"/> Stabilize and Streamline Service Delivery <input type="checkbox"/> Infrastructure Management	<input type="checkbox"/> Enhance Town Safety <input checked="" type="checkbox"/> Workplace Culture <input type="checkbox"/> N/A
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Project Description	<p>The Fire Department would like to undertake a renovation project to enhance the operational efficiency and working conditions of the Fire Captain's office. This project aims to address the increasing staffing needs and the necessity for privacy when handling sensitive documents and reports by transforming an existing locker room on the second floor into a dedicated office and dorm space for the Fire Captain.</p> <p>Objectives:</p> <ul style="list-style-type: none"> - Improve Privacy: Create a separate office space for the Fire Captain, allowing for confidential work on reports and training materials. - Enhance Staffing Capacity: Facilitate the needs of the current staffing structure by improving office accessibility and functionality. - Upgrade Facilities: Move existing lockers to a different locker room to free up space for the new office and contribute to a more organized and efficient environment. - Optimize Training Participation: By providing a dedicated space for the Captain, firefighters will have better opportunities to engage in training sessions and policy reviews. <p>Current Challenges:</p> <p>The existing arrangement poses challenges such as limited office space, as there are currently three computers available for four staff members. This setup hinders productivity, especially during essential training sessions and administrative work. Additionally, the lack of a designated office for the Captain makes it difficult to manage sensitive tasks efficiently.</p> <p>Proposed Changes:</p> <ol style="list-style-type: none"> 1. Renovation of Locker Room: The designated locker room will be remodeled to facilitate a comfortable and functional Captain's office and dorm. 2. Relocation of Lockers: Current lockers will be transitioned to an alternative locker room to accommodate the renovation, ensuring that all personnel still have access to necessary storage. 3. Office Equipment Acquisition: New office equipment will be procured to ensure that the Captain's office is equipped with the necessary tools for effective administration and training. <p>Benefits:</p> <p>This renovation project will provide a distinct improvement in the operational workflow of the Fire Department. The separated workspace will allow the Captain to focus on essential documentation and leadership tasks, while all firefighters can access dedicated areas for training and policy review. By investing in the infrastructure of the Fire Captain's office, the department will enhance overall efficiency, promote better training outcomes, and uphold the confidentiality of sensitive operations.</p> <p>By executing this project, the Fire Department reaffirms its commitment to fostering a productive work environment that accommodates the growing demands of its personnel while maintaining high standards of service delivery.</p>
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<p>Why is this project important?</p>	<p>This project is crucial for several reasons:</p> <ol style="list-style-type: none">1. Enhanced Confidentiality and Privacy: By renovating the locker room into a dedicated office for the Fire Captain, the project addresses the vital need for privacy when managing sensitive documents and reports. Confidentiality is essential in fire service operations, and this new space will protect the integrity of important information.2. Improved Staff Efficiency: The current setup, with three computers shared among four staff members, limits productivity and can create bottlenecks during training sessions and administrative tasks. A dedicated office for the Captain will streamline workflows, allowing each firefighter to access the resources they need without unnecessary delays.3. Support for Increased Staffing Needs: As staffing levels grow, so does the demand for adequate workspaces. This project will create a conducive environment for an expanding team, ensuring that all personnel have the facilities necessary to perform their duties effectively.4. Facilitation of Required Training: Firefighters are mandated to participate in online training sessions and policy reviews. The new arrangement will allow the Captain to focus on administrative responsibilities while firefighters take part in essential training, ensuring compliance with safety regulations and departmental protocols.5. Organizational Efficiency: Relocating the current lockers to a separate locker room will reduce clutter and improve organization within the Fire Station. A well-structured workspace promotes a more efficient and professional atmosphere, which can positively impact the overall morale of the team.6. Commitment to Professional Development: Investing in this office renovation demonstrates the Fire Department’s commitment to professional development and the continuous improvement of its operations. By providing the necessary tools and environment for effective management and training, the department can enhance its service delivery and readiness to respond to emergencies. <p>Overall, this project is integral to ensuring that the Fire Department can operate efficiently, support its personnel effectively, and maintain a high level of service to the community it serves.</p>
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<p>What are the consequences of not doing this project?</p>	<p>Failing to undertake the Fire Captain's office renovation project could lead to several significant negative consequences:</p> <ol style="list-style-type: none"> 1. Continued Inefficiency: The current configuration, with limited workspace and shared resources, will persist, leading to inefficiencies in operations. Firefighters may struggle to access computers and necessary tools, resulting in delays in training and administrative tasks, ultimately impacting the department's responsiveness and readiness. 2. Decreased Confidentiality and Security: Without a dedicated office for the Captain, sensitive documents and reports will remain at risk of exposure and mishandling in a shared environment. This lack of privacy could compromise important information and integrity in decision-making processes, potentially affecting the department's credibility and trust. 3. Limited Capacity for Training and Development: Continued constraints on workspace can hinder the department's ability to conduct required online training and policy reviews effectively. Firefighters may miss out on essential professional development opportunities, which can affect their knowledge and performance on the job, ultimately compromising safety and service quality. 4. Decreased Staff Morale: The inability to provide adequate working conditions can negatively impact staff morale. Firefighters who feel cramped or unvalued due to inadequate facilities may experience decreased motivation, leading to lower overall job satisfaction and higher turnover rates. 5. Inflexibility to Meet Staffing Growth: As the department expands, the existing workspace issues will become increasingly problematic. Inadequate office space may limit the Fire Department's ability to grow and adapt to changing staffing needs, which can hinder recruitment efforts and overall operational effectiveness. 6. Poor Organizational Structure: Maintaining the current arrangement will perpetuate an unorganized environment, leading to clutter and inefficiencies. The lack of defined spaces can complicate processes and create chaos, making it harder for the team to focus on their critical tasks and responsibilities. <p>In conclusion, not moving forward with the Fire Captain's office renovation could have long-lasting adverse effects on operational efficiency, staff morale, and overall service delivery. It may hinder the department's ability to respond effectively to emergencies while compromising the professionalism and preparedness of its personnel. Investing in this renovation is essential to foster a productive, organized, and secure working environment for all firefighters.</p>
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Cost Breakdown	2025
Purchases	\$ 40,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 40,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 40,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Total Funding	\$ 40,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 23,000
Project Title	Portable Equipment Replacement		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	This project allows the fire department to replace small portable equipment on the trucks and around the hall that are broken or do not meet a standard. This type of equipment is hose appliance, connectors, small pumps, scene lighting, hydrant gates and connectors, etc. This program has been ongoing for a few years to ensure the portable equipment is update and ready for use.
Why is this project important?	Allows flexibility in the purchase of smaller portable equipment that is not mandated for replacement due to a standard or certain time period. When unexpected failures happen with this type of equipment, it allows replacement in a timely fashion ensuring equipment is ready for use.
What are the consequences of not doing this project?	Smaller portable equipment and appliances will not be replaced in adequate time frames as they fail. As equipment becomes worn, fatigued and outdated it will also take longer to replace putting pressures on service delivery

Cost Breakdown	2025
Purchases	\$ 23,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 23,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 23,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 23,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 25,000
Project Title	Portacount Fit Tester Replacement		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input type="checkbox"/> Infrastructure Management	<input checked="" type="checkbox"/> N/A

Project Description	A portacount unit is used to test users ensuring proper fit of N95 medical masks and Self Contained Breathing Apparatus (SCBA) face pieces. This is a Health and Safety regulatory requirement for all users. N95 masks and SCBA masks are Fit tested every two years or in the event of a significant weight gain or loss. MFD tests staff on N95 masks one year and SCBA masks the next year. We also share the portacount unit with Penetanguishene and Tiny. The total cost of the portacount machine will be split 3 ways. Yearly maintenance cost are also split between Penetanguishene and Tiny. The current unit is 30 years old and is no longer supported by the manufacturer.
Why is this project important?	Fit testing is a Health and Safety requirement for staff that wear N95 and SCBA masks. It ensures staff a properly protected and it meets manufacturer and legislative requirements.
What are the consequences of not doing this project?	If we do not ensure staff are fitted with appropriate masks, staff safety can be affected. We would also violate health and safety and manufacturers requirements. If the current portacount fails the manufacturer would be challenged to repair the unit due to its age.

Cost Breakdown	2025
Purchases	\$ 25,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 25,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 8,333	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other	\$ 16,667	Intermunicipal Recovery (2/3)
Total Funding	\$ 25,000	

Department	Fire	Budget Year	2025
Division	Fire	Budget Amount	\$ 20,000
Project Title	CAD Dispatch MFD Upgrade		
Project Location	Fire Hall		

Council Strategic Priority	<input type="checkbox"/> Waterfront Development	<input type="checkbox"/> Enhance Town Safety
	<input type="checkbox"/> Stabilize and Streamline Service Delivery	<input type="checkbox"/> Workplace Culture
	<input checked="" type="checkbox"/> Infrastructure Management	<input type="checkbox"/> N/A

Project Description	Barrie Fire & Emergency Services are required by the CRTC to upgrade their services to NG9-1-1. The upgrade is expected to be completed in 2025. This is a capital request for a program to upgrade Computer Aided Dispatch (CAD), records management and response calls related to the NG9-1-1 upgrade.
Why is this project important?	With this upgrade it will allow the fire department to maintain compatibility and integrate with the system that Barrie Fire & Emergency Services is using. It will assist the fire department by creating consistency in record keeping/ability to pull response times, and staffing on apparatus.
What are the consequences of not doing this project?	Without the upgrade to the program the fire department will no longer be compatible with the program that is used by Barrie Fire & Emergency Services.

Cost Breakdown	2025
Purchases	\$ 20,000
Construction	
Consulting	
Study	
Other	
Total Cost	\$ 20,000

Funding Breakdown	2025	Funding Details
Tax Supported Reserves	\$ 20,000	
Rate Supported Reserves		
Grant		
Development Charges		
Debt		
Other		
Total Funding	\$ 20,000	