



DRUMMOND/NORTH ELSLEY TAY VALLEY FIRE RESCUE

AGENDA

Thursday, February 24th, 2026 – 6:00 p.m.
BBDE Station – Training Room
14 Sherbrooke Street East, Perth, Ontario

Chair: Councillor Ray Scissons

1. CALL TO ORDER

2. APPOINTMENT OF CHAIR FOR 2026 TERM

Suggested Recommendation:

“THAT, _____ *be appointed Chair of the Fire Board for a one-year term, effective February 24th, 2026.”*

3. APPOINTMENT OF VICE-CHAIR FOR 2026 TERM

Suggested Recommendation:

“THAT, _____ *be appointed Vice-Chair of the Fire Board for a one-year term, effective February 24th, 2026.”*

4. AMENDMENTS/APPROVAL OF AGENDA

5. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT AND GENERAL NATURE THEREOF

6. APPROVAL OF MINUTES

- i) **Minutes – November 27th, 2025 – *attached, pages 5-9.***

Suggested Recommendation:

“THAT, *the minutes of the Drummond/North Elmsley Tay Valley Fire Rescue Board Meeting held on November 27th, 2025 be approved as circulated.”*

7. DELEGATIONS & PRESENTATIONS

None.

8. BUSINESS

- i) **Health & Safety Policy Renewal for 2026 – attached, page 11.**
Greg Saunders, Fire Chief.

Suggested Recommendation:

“THAT, the 2026 Health and Safety Policy be adopted.”

- ii) **2025 Firefighter Recruitment Update.**
Greg Saunders, Fire Chief.

Suggested Recommendations:

“THAT, the following probationary firefighters be hired at the BBD&E Station:

- *Justin Bell*
- *Ellen Hutchings*
- *Justin Tryon*

AND THAT, the following probationary firefighters be hired at the South Sherbrooke Station:

- *Michael Houston*
- *Craig McCullough*
- *Spencer Ritchie*

effective January 1, 2026.”

- iii) **2025/2026 Emergency Response Calls as of January 21, 2026 – attached, page 12.**
Greg Saunders, Fire Chief.

Suggested Recommendation:

“THAT, the 2025/2026 Emergency Response Calls as of January 21, 2026 be received for information.”

- iv) **2025/2026 Firefighter Honorariums Update – attached, page 13.**
Greg Saunders, Fire Chief.

Suggested Recommendations:

“THAT, the 2025/2026 Firefighter Honorariums Update be received for information.”

- v) **Financial Status Update as at December 31, 2025** – *attached pages 14-24.*
Greg Saunders, Fire Chief.

Suggested Recommendations:

***“THAT,** the Financial Status Update as at December 31, 2025 be received for information.”*

- vi) **Deputy Fire Chief Update.**
Darren Gibson, Deputy Fire Chief.

- vii) **Fire Chief Update.**
Greg Saunders, Fire Chief.

9. NEW/OTHER BUSINESS

None.

10. IN-CAMERA

None.

11. NEXT MEETING DATE AND PROPOSED AGENDA ITEMS

Proposed Meeting Date: TBD.

12. DEFERRED ITEMS

**The following items will be discussed at the next and/or future meeting:*

- i) *None.*

13. ADJOURNMENT

MINUTES

DRUMMOND NORTH ELMSLEY TAY VALLEY FIRE BOARD MINUTES

Thursday, November 27th, 2025

6:00 p.m.

**BBD&E Station – 14 Sherbrooke Street East, Perth, ON
Training Room**

ATTENDANCE:

Members Present: Chair, Councillor Ray Scissons
Vice-Chair, Marilyn Thomas
Councillor Paul Coutts
Councillor Greg Hallam
Councillor Wayne Baker
Councillor John Matheson

Staff Present: Greg Saunders, Fire Chief
Darren Gibson, Deputy Fire Chief
Megan Moore, Recording Secretary

Members & Staff Absent:

1. CALL TO ORDER

The meeting was called to order at 6:00 p.m.
A quorum was present.

2. AMENDMENTS/APPROVAL OF AGENDA

The Agenda was adopted as presented.

3. DISCLOSURE OF PECUNIARY INTEREST AND/OR CONFLICT OF INTEREST & GENERAL NATURE THEREOF

None at this time.

4. APPROVAL OF MINUTES

i) **Minutes – October 6, 2025.**

RESOLUTION # FB-2025-36

MOVED BY: John Matheson
SECONDED BY: Paul Coutts

“THAT, the minutes of the Drummond/North Elmsley Tay Valley Fire Rescue Board Meeting held on October 6th, 2025 be approved as circulated.”

ADOPTED

5. DELEGATIONS & PRESENTATIONS

i) Delegation: 2025 Safe Community Project Zero.

A representative from Enbridge presented the Fire Board with 186 combination smoke and carbon monoxide alarms provided by Safe Community Project Zero. Safe Community Project Zero is a public education campaign funded through Enbridge and the Fire Marshal’s Public Fire Safety Council (FMPFSC) that will provide more than 14,200 alarms to residents in 75 communities across Ontario.

This year, Enbridge Gas invested \$450,000 in Safe Community Project Zero, and over the past 17 years, the program has provided more than 115,000 alarms to Ontario fire departments.

6. BUSINESS

i) Lanark Highlands Fire Service Agreement – *attached, page 8.*

The Fire Board reviewed and approved the draft updated Lanark Highlands Fire Service Agreement.

RESOLUTION # FB-2025-37

MOVED BY: Greg Hallam

SECONDED BY: Marilyn Thomas

“THAT, the Board approve the Lanark Highlands Fire Service Agreement and the document be sent to both Townships for further review and council approval.”

ADOPTED

ii) Fire Protection Grant Update.

Members were informed that:
the grant application period closed on September 30, 2025
results of the grant application should be available soon

RESOLUTION # FB-2025-38

MOVED BY: Wayne Baker

SECONDED BY: John Matheson

“THAT, the Fire Protection Grant Update be received for information.”

ADOPTED

- iii) **Volunteer Firefighter 2025 Christmas Gift Cards.**

RESOLUTION # FB-2025-39

MOVED BY: Marilyn Thomas

SECONDED BY: Greg Hallam

“THAT, the Volunteer Firefighter 2025 Christmas Gift Cards of \$40 each, be approved.”

ADOPTED

- iv) **2024/2025 Emergency Response Calls as of October 31, 2025 – *attached, pages 11.***

RESOLUTION # FB-2025-40

MOVED BY: Marilyn Thomas

SECONDED BY: Wayne Baker

“THAT, the 2024/2025 Emergency Response Calls as of October 31, 2025 be received for information.”

ADOPTED

- v) **2024/2025 Firefighter Honorariums Update.**

RESOLUTION # FB-2025-41

MOVED BY: Greg Hallam

SECONDED BY: Marilyn Thomas

“THAT, the 2024/2025 Firefighter Honorariums Update be received for information.”

ADOPTED

- vi) **Financial Status Update as of November 20, 2025.**

RESOLUTION # FB-2025-42

MOVED BY: John Matheson

SECONDED BY: Paul Coutts

“THAT, the Financial Status Update as of November 20, 2025 be received for information.”

ADOPTED

Item 6 viii) was discussed next.

vii) **Deputy Fire Chief Update.**

PREVENTION

- Annual Vulnerable Occupancies drills and inspections underway.
- Visited Glen Tay School on Nov 26 and spent time in each classroom discussing fire safety

TRAINING

- All of the newly appointed officers have completed their mandatory NFPA 1041 Instructor 1 and NFPA 1021 Officer 1 courses.
- DZ licencing scheduled to start Jan 24/25 for new firefighters
- DC will be taking IMS 300 course next week at the County.
- Lanark County Recruit program starts Jan 2,3,4 – possible 6-7 attending

MISC

- Attended the OAFCA AGM last week in Niagara Falls. New Health and Safety info as well updates to Mandatory Training and Firefighter Health and Wellness
- Schedule to have Dr Manuela Joannuu talk Mental Health Awareness with this year and last years recruits with their families on Jan 21.
- Moving forward increased Mental Health Awareness to current firefighters as well as an increased level for officers.

viii) **Fire Chief Update.**

- The new call year started November 1; BBD&E Station has already responded to 15 calls and South Sherbrooke Station has responded to 5 calls
- Firefighters will be paid on December 4, 2025
- Mutual Aid activations are up with a total 36 of calls in Lanark County so far this year
- A third-party consultant has been hired to complete a review of the Lanark County Rescue Services Program. They are recommending that the program remain status quo or possibly the program be enhanced in the future. Enhancements might include having each Rescue unit specialize in a certain type of rescue services (e.g. silo rescue, trench rescue, confined space, etc.) Currently municipalities in Lanark County depend on Ottawa providing these services if required. A presentation will be presented to County Council next week. Enhancements could pose a potential costing increases for Fire Department's who house the units. Additional training would be required and there is possibility of more calls (not a lot but a few). Additional costing would need to be reviewed by all parties.
- The BBD&E Firefighter's Association would like to thank the Fire Board for allowing them to use the fire hall to host their annual Christmas party. The South Sherbrooke Firefighters Association will be having their Christmas party at the Maberly hall next weekend.

- Recruitment is ongoing, currently looking at hiring three individuals at both stations. There may be some individuals placed on a waiting list for BBD&E Station. The recruits will start the Lanark County Recruit Training Program January 2, 2026. Last year's recruits will start training to obtain their DZ licences in the new year.
- The kids McDonald's fire prevention lunch took place during Fire Prevention Week.
- There is a new radio frequency available for all fire departments to use in Lanark County.
- The fire department, and both BBD&E and South Sherbrooke Firefighter Associations donated funds to purchase another sea-can for the training centre in Maberly. The Township's public works crew assisted with leveling the pad and a Crain is coming in the next couple of days to move the sea-can into position.
- Senior Officer Richard Leeftang has reached 50 years of service with our fire department. We will plan for him to attend a Fire Board meeting in the new year to receive recognition for his 50 years of service.

Item 6 vii) was discussed next.

7. NEW/OTHER BUSINESS

None.

8. IN-CAMERA

None.

9. NEXT MEETING DATE AND PROPOSED AGENDA ITEMS

Next Meeting: TBD.

10. DEFERRED ITEMS

**The following items will be discussed at the next and/or future meeting:*

- *None at this time.*

11. ADJOURNMENT

The Board adjourned at 7:30 p.m.

Ray Scissons, Fire Board Chair

Megan Moore, Recording Secretary

BUSINESS



DRUMMOND/NORTH ELSLEY TAY VALLEY FIRE RESCUE

HEALTH & SAFETY POLICY

February 5, 2026

Drummond/North Elmsley Tay Valley (DNETV) Fire Rescue is committed to protecting the health and safety of all workplace parties and to the continuing objective of reducing injury and providing a healthy and safe workplace that is free from harassment and actual, attempted or threatened acts of violence. We will take all reasonable precautions to prevent workplace harassment and violence and to protect employees. Commitment to the continual improvement of health and safety is an integral part of this organization and is everyone's responsibility.

This Policy Statement applies to all employees, volunteers, visitors, contractors, vendors and delivery persons. Every person must act in compliance with this policy statement.

All members of the Fire Board and the Fire Chief (or designate) are responsible and accountable for the development and implementation of participative programs which are tailored to meet specific health and safety needs of their area of responsibility. Further, all management activities will comply with established safety requirements as they relate to the planning, purchasing, operation and maintenance of facilities, apparatus and equipment.


To perform job duties effectively, officers and firefighters at all levels are accountable for their personal health and safety and the safety of others by complying with the *Occupational Health & Safety Act*, its regulations, Section 21 Guidance Notes and standard operating guidelines as established and required by DNETV Fire Rescue. They must also be committed to:

- incorporating health and safety considerations into daily job duties and firefighting decisions;
- meeting or exceeding applicable health and safety laws, regulations, and fire department related policies, plans, and standards;
- developing and/or participating in training and education programs to reduce health and safety risks, both on and off the job;
- communicating with management and co-workers working conditions at emergency calls that may be unsafe or immediately dangerous to life safety, and stopping any operation deemed to be operating in an unsafe condition or manner;
- sharing the results and conclusions of health and safety studies, as well as contributing to the actions taken;
- participating in incident investigations and follow-up activities.

Examples of harassment in the workplace include sexual harassment, teasing, intimidating or offensive jokes or innuendos, display or circulation of offensive pictures or materials, unwelcome, offensive or intimidating phone calls, emails, texts and / or social media posts, or bullying.

Workplace Violence includes but is not limited to the following:

1. The use of physical force against or by a worker that causes or could cause physical injury;
2. The attempted use of physical force against or by a worker that could have caused physical injury;
3. An action or statement (or series of actions or statements) reasonably believed to be a threat of physical harm or as a threat to safety or security in the workplace; and
4. Bringing or threatening to bring a weapon of any kind to our workplace or possessing a weapon of any kind while carrying out Fire Department business.

 **ZERO TOLERANCE** - We will not tolerate incidents of workplace harassment or violence perpetrated against or by any employee, customer, vendor, contractor, visitor or any other person at a workplace.

We will support all employees in meeting their responsibilities by integrating health and safety into its everyday business practice in support of DNETV Fire Rescue's internal responsibility system. Collectively, the effort will be made to provide the resources necessary to create a healthy and safe work environment that meets or exceeds all applicable health and safety standards and legislation.

Greg Saunders, Fire Chief

Chair, Fire Board

EMERGENCY RESPONSE CALLS

Nov 1, 2025 - Jan 21, 2026

BBDE Station

FIRE - Structure	4
FIRE - Brush / Grass	
FIRE - Vehicle	
FIRE - Other (Chimney / Electrical / Lightning)	3
RESCUE - MVC	10
RESCUE - Water / Ice	
RESCUE - Other	
AMBULANCE ASSIST	1
PUBLIC HAZARD - Power Lines	
PUBLIC HAZARD - Other (Spills)	1
ACTIVATED ALARMS (Smoke / CO / False)	10
AID - DNETV Station Assist	2
AID - Lanark County / Other Mutual Aid	3
BURNING COMPLAINT	4

TOTAL 38

Nov 1, 2025 - Jan 21, 2026

SS Station

FIRE - Structure	1
FIRE - Brush / Grass	
FIRE - Vehicle	
FIRE - Other (Chimney / Electrical / Lightning)	1
RESCUE - MVC	4
RESCUE - Water / Ice	
RESCUE - Other	
AMBULANCE ASSIST	2
PUBLIC HAZARD - Power Lines	2
PUBLIC HAZARD - Other (Spills)	
ACTIVATED ALARMS (Smoke / CO / False)	1
AID - DNETV Station Assist	4
AID - Lanark County / Other Mutual Aid	1
BURNING COMPLAINT	

TOTAL 16



2026 FIREFIGHTER HOURS & PAY UPDATE
November 1, 2026 to January 22, 2026

STATION		PAY	COMMENTS
BBD&E STATION			
Health & Safety		\$159.06	
Extra Activities		\$1,153.18	
Prevention		\$0.00	
Mutual Aid		\$0.00	
Association Meetings		\$0.00	
Dry Hydrants		\$424.18	
Maintenance		\$5,136.28	
Training		\$3,230.93	
Response Attendance		\$34,954.37	
Honorariums			
Station Chief	\$	-	
Training Officer	\$	-	
Senior Officer	\$	5,250.00	
Captains	\$	18,000.00	
On Call		\$6,407.00	
Truck/Inventory Checks		\$6,615.84	2025 total
Instructor Pre/Post Training		\$2,188.25	2025 total
Total	\$	83,519.09	
TOTAL	\$	83,519.09	Amt Budgeted: \$221,176.00
Vacation Pay	\$	14,135.24	2025 total
Total:	\$	97,654.33	Balance of: \$123,521.67

2026 FIREFIGHTER HOURS & PAY UPDATE
November 1, 2025 to January 22, 2026

STATION		PAY	COMMENTS
SOUTH SHERBROOKE STATION			
Health & Safety		\$132.56	
Extra Activities		\$689.27	
Prevention		\$0.00	
Mutual Aid		\$0.00	
Association Meetings		\$397.65	
Dry Hydrants		\$311.48	
Maintenance		\$198.83	
Training		\$4,758.60	
Response Attendance		\$7,666.00	
Honorariums			
Station Chief	\$	6,000.00	
Training Officer	\$	-	
Senior Officer	\$	-	
Captains	\$	9,000.00	
Officer on Call (Summer)		\$1,333	
Truck/Inventory Checks		\$4,238.27	2025 total
Instructor Pre/Post Training		\$795.30	2025 total
Total	\$	35,520.96	
TOTAL	\$	35,520.96	Amt Budgeted: \$91,829.00
Vacation Pay		\$5,091.51	2025 total
Total:	\$	40,612.47	Balance of: \$51,216.53



Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET

as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
ADMINISTRATION						
	Revenues:					
1-1-0-4100-0	Revenue from DNE	(\$268,871)	(\$268,871)	\$0	(\$215,880)	(\$213,720)
1-2-0-4100-0	Revenue from Tay Valley	(229,038)	(229,038)	0	(183,898)	(182,058)
1-1-0-4350-0	Inspection Fees	0	0	0	0	(100)
1-1-0-4400-0 +...	WSIB Credits	0	(13,057)	13,057	0	0
1-1-0-4500-0	Sale of Equipment	0	0	0	0	(1,550)
1-1-0-4600-0	Misc. Revenue	0	(376)	376	0	(853)
1-1-0-4650-0	Donations	0	0	0	0	(1,260)
1-1-0-4700-0	Interest Income	(20,000)	(50,258)	30,258	(20,000)	(76,924)
	Total Administration Revenues	(517,909)	(561,600)	43,691	(419,778)	(476,465)
	Operations Expense:					
	Salaries, Wages & Benefits	403,061	404,666	(1,605)	328,218	379,148
1-1-0-5024-0 +...	Employer Health Tax	10,844	6,493	4,351	9,100	5,706
1-1-0-5026-0 +...	WSIB	12,469	10,514	1,955	0	8,098
1-1-0-5105-0	External Training & Seminars	5,000	2,994	2,006	5,000	4,247
1-1-0-6115-0	Bank Fees	0	927	(927)	0	0
1-1-0-6150-0	Adv., Subs. & Memberships	1,500	2,231	(731)	1,500	4,063
1-1-0-6155-0	Inspection and Prevention	2,000	1,820	180	2,000	3,449
1-1-0-6205-0	Financial System Software	1,700	1,796	(96)	2,000	1,678
1-1-0-6210-0	Fire Computer Software (FP2/Who's Res...	4,500	1,926	2,574	6,500	6,774
1-1-0-6212-0	Fire Permit Credits	2,035	2,035	0	0	0
1-1-0-6214-0	IT Fees & Licensing	6,150	3,815	2,335	0	259
1-1-0-6215-0	Fire Department IT Support	4,000	1,740	2,260	1,500	2,440
1-1-0-6216-0	Fire Department IT Hardware	2,100	2,683	(583)	1,500	349
1-1-0-6255-0 +...	Professional Fees	12,500	9,209	3,291	8,650	16,264
1-1-0-6300-0	Insurance	28,900	27,729	1,171	28,275	26,227
1-1-0-6350-0	Photocopiers	2,500	2,319	181	2,500	2,016
1-1-0-6500-0	Sale of Equipment Exp (Gov Deal Fees)	0	0	0	0	3,523
1-1-0-6700-0	Other	1,000	4,447	(3,447)	1,000	4,404
1-1-0-6705-0	Office supplies	3,800	3,037	763	3,800	4,862

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Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET
as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
1-1-0-6750-0	Telephone	950	1,310	(360)	950	1,141
1-1-0-6755-0	Cell Phone/lpads	1,700	1,601	99	2,000	2,917
1-1-0-6760-0	Internet	1,200	1,161	39	1,285	1,165
1-1-0-6900-0	Trf to Adminstration Reserve(Contingency)	0	0	0	4,000	6,870
1-1-4-6200-0	Lanark Highlands Fire Service Agreement	10,000	10,000	0	10,000	10,000
	Total Administration Operations Expen...	517,909	504,453	13,456	419,778	495,600
<u>Administration - Capital</u>						
Revenue:						
1-1-0-4900-0	Previous Years - Drum Transfers from Re...	(15,000)	0	(15,000)	0	(10,715)
1-2-0-4900-0	Previous Years - Tay Transfers from Res...	0	0	0	0	(8,419)
	Total Adminstration Capital Revenue	(15,000)	0	(15,000)	0	(19,135)
Expenses						
2-1-0-7004-0	New Phone System	15,000	0	15,000	0	0
	Total Administration Capital Expenses	15,000	0	15,000	0	0
	Total Net Administration	0	(57,147)	57,147	0	0



Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET

as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
BBD&E STATION						
	Revenues:					
1-1-1-4100-0	Revenue from DNE	(318,998)	(318,998)	0	(303,375)	(303,375)
1-1-1-4101-0	Rescue 1 Revenue	0	(4,801)	4,801	0	(2,910)
1-1-1-4300-0	Drum BBDE Fire Fees	0	(12,628)	12,628	0	(3,124)
1-2-1-4300-0	Tay BBDE Fire Fees	0	(260,998)	260,998	0	0
1-1-1-4310-0	BBDE Other Income	0	0	0	0	(33,539)
1-1-1-4200-0	BBDE MTO Fees	0	(9,658)	9,658	0	(9,347)
1-1-1-4400-0	BBDE WSIB Credit	0	(17,876)	17,876	0	0
1-2-1-4100-0	Revenue from Tay Valley	(260,998)	0	(260,998)	(248,216)	(248,216)
	Total BBD&E Revenues	(579,996)	(624,959)	44,963	(551,591)	(600,511)
	Operations Expense:					
1-1-1-5005-0 +...	FF Annual Hon., In House Training, Asso...	67,200	125,791	(58,591)	79,200	62,483
1-1-1-5010-0	FF Callouts, Truck Checks, Fire Prev., St...	153,976	155,359	(1,383)	128,700	145,058
1-1-1-5024-0	FF EHT	0	5,473	(5,473)	0	2,627
1-1-1-5027-0	FF EAP	1,250	1,282	(32)	0	0
1-1-1-5028-0	FF WSIB	16,000	14,405	1,595	14,000	11,380
1-1-1-5032-0	FF VFIS	3,500	429	3,071	3,100	3,868
1-1-1-5105-0	External Training & Seminars	10,000	11,794	(1,794)	15,000	12,026
1-1-1-6620-0	FF DZ Licence Renewals	500	525	(25)	501	552
1-1-1-6625-0	Communications Maintenance/Purchases	5,300	5,298	2	5,300	2,606
1-1-1-6626-0	Gov't Canada Radio Licensing Fees	1,250	1,790	(540)	1,200	1,229
1-1-1-6630-0	FF Rehabilitation Supplies	1,000	1,807	(807)	1,000	1,868
1-1-1-6635-0	Fire Fighter Bunker-gear Cleaning	3,500	2,896	604	3,500	4,626
1-1-1-6660-0	Spill Clean up Supplies	1,000	1,323	(323)	1,000	784
1-1-1-6710-0	Fire Fighter Clothing	6,000	2,915	3,085	6,000	6,217
1-1-1-6715-0	New Firefighter Personal Protective Equi...	5,500	6,149	(649)	5,000	3,979
1-1-1-6720-0	Medical Supplies	500	631	(131)	0	0
	Fire Hall Expense:					
1-1-1-6310-0	Building Insurance	13,815	13,658	157	10,100	12,558

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Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET
as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
1-1-1-6640-0	Building & Property Maintenance	12,000	10,158	1,842	12,000	14,391
1-1-1-6645-0	Cleaning (includes supplies)	6,000	6,149	(149)	5,700	6,388
1-1-1-6650-0	Snowplowing	9,000	15,608	(6,608)	9,000	6,290
1-1-1-6765-0	Hydro & Water	9,600	12,091	(2,491)	10,100	9,003
1-1-1-6770-0	Heating Fuel	6,800	4,338	2,462	6,800	3,627
	Vehicles & Equipment Expense:					
1-1-1-6305-0	Vehicle/Equip Insurance	14,925	14,936	(11)	16,500	13,568
1-1-1-6605-0	Vehicles & Equipment Maintenance	32,000	40,477	(8,477)	25,500	50,142
1-1-1-6606-0	BBDE Rescue 1	0	2,505	(2,505)	0	110
1-1-1-6610-0	Fuel, oil, lubricants, etc.	12,000	13,750	(1,750)	12,000	14,617
1-1-1-6615-0	Minor Equipment Purchases	16,000	9,191	6,809	16,000	12,829
	Transfers to Reserves:					
1-1-1-6900-1	Trf to Apparatus	101,660	101,660	0	97,750	124,750
1-1-1-6900-2	Trf to Equipment	18,720	18,720	0	18,000	18,000
1-1-1-6900-5	Trf to PPE Reserve	14,000	14,000	0	8,640	8,640
1-1-1-6900-6	Trf to Building Reserve	30,000	30,000	0	30,000	30,000
1-1-1-6900-8	Trf to Honorarium/Recruit Reserve	5,000	5,000	0	10,000	10,000
1-1-1-6900-9	Trf to Dry Hydrant Reserve	2,000	2,000	0	0	0
	Total BBD&E Operational Expense	579,996	652,107	(72,111)	551,591	594,174
	<u>BBD&E - Capital</u>					
	Revenue:					
1-1-1-4900-1	Trf from Apparatus Reserve	(6,000)	0	(6,000)	(322,064)	(422,172)
1-1-1-4900-2	Trf from Equipment Reserve	(9,000)	0	(9,000)	(20,000)	(18,123)
1-1-1-4900-5	Trf from PPE Reserve	(12,240)	0	(12,240)	0	0
1-1-1-4900-6	Trf from Building Reserve	0	0	0	(15,000)	(13,631)
1-1-1-4900-8	Trf from Honorarium/Recruit Reserve	(16,700)	0	(16,700)	0	0
1-1-1-4950-0	D/NE Development Charges	(6,050)	(5,045)	(1,005)	(49,500)	0
1-2-1-4950-0	Tay Valley Development Charges	(4,950)	(4,595)	(355)	(54,000)	(54,000)
2-1-1-4852-0	Fire Prevention Grant	0	(16,823)	16,823	0	0
	Total BBD&E Capital Revenue	(54,940)	(26,463)	(28,477)	(460,564)	(507,926)



Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET

as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
Expense:						
BBD&E Previous Year						
BBD&E Current Year						
2-1-1-7011-0	New Pumper Truck #321	0	0	0	425,564	482,509
2-1-1-7012-0	Driveway Repairs	0	0	0	15,000	13,631
2-1-1-7013-0	High Volume Fire Hose	9,000	9,194	(194)	10,000	9,697
2-1-1-7014-0	Forestry Pump	0	0	0	10,000	8,426
2-1-1-7015-0	2025 PPE	12,240	3,714	8,526	0	0
2-1-1-7016-0	2025 New FF Recruits	16,700	0	16,700	0	0
2-1-1-7017-0	2025 Rescue 340 Body Work	6,000	7,149	(1,149)	0	0
2-1-1-7018-0	2025 Ice Water Rescue Trailer	11,000	10,212	788	0	0
2-1-1-7019-0	2025 Hose Appliances	0	81,603	(81,603)	0	0
	Total BBD&E Capital Expense	54,940	111,871	(56,931)	460,564	514,262
	Total Net BBD&E Station	0	112,557	(112,557)	0	0



Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET
as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
SOUTH SHERBROOKE STATION						
Revenues:						
1-2-2-4100-0	TAY SS Revenue from Municipality	(352,810)	(352,810)	0	(337,158)	(337,158)
1-2-2-4200-0	TAY SS MTO Fees	0	(1,680)	1,680	0	0
1-2-2-4300-0	TAY SS Fire Fees	0	(560)	560	0	(1,680)
1-2-2-4310-0	TAY SS Other Income	0	(238)	238	0	(16,400)
1-2-2-4400-0	TAY SS WSIB Credit	0	(11,957)	11,957	0	0
	Total SS Revenues	(352,810)	(367,244)	14,434	(337,158)	(355,238)
Operations Expense:						
1-2-2-5005-0 +...	FF Annual Hon., In House Training, Asso...	37,800	70,740	(32,940)	55,900	33,152
1-2-2-5010-0	FF Callouts, Truck Checks, Fire Prev., St...	54,029	33,103	20,926	30,408	40,620
1-2-2-5105-0 +...	External Training & Seminars	7,500	14,996	(7,496)	10,000	7,935
1-2-2-5024-0	FF EHT	0	2,015	(2,015)	0	1,751
1-2-2-5027-0	FF EAP	880	843	37	0	0
1-2-2-5026-0	FF WSIB	10,700	9,603	1,097	9,600	7,637
1-2-2-5032-0	FF VFIS	2,350	1,328	1,022	2,400	2,455
1-2-2-6620-0 +...	FF DZ Licence Renewals	250	175	75	250	175
1-2-2-6625-0 +...	Communications Maintenance/Purchases	4,000	3,499	501	4,000	4,407
1-2-2-6626-0	Gov't Canada Radio Licensing Fees	1,250	1,010	240	1,200	1,229
1-2-2-6630-0 +...	FF Rehabilitation Supplies	700	939	(239)	500	964
1-2-2-6635-0 +...	FF Bunker-gear Cleaning/Inspection/Rep...	2,000	1,822	178	2,000	3,357
1-2-2-6710-0	FF Clothing (Dress Uniforms/Station Wear)	4,000	2,208	1,792	4,000	998
1-2-2-6715-0 +...	FF PPE (NEW bunker-gear, helmets, glov...	2,000	2,036	(36)	2,000	3,040
Emergency First Response Expense:						
1-2-2-6720-0	Medical supplies	1,500	1,345	155	2,000	449
Fire Hall Expense:						
1-2-2-6310-0	Building Insurance	14,450	13,658	792	10,200	12,558
1-2-2-6640-0 +...	Building/Property Maint.	10,000	7,196	2,804	10,000	12,439
1-2-2-6645-0 +...	Cleaning (includes supplies)	4,100	4,318	(218)	1,000	4,631
1-2-2-6750-0	Telephone	1,350	1,805	(455)	1,350	1,372
1-2-2-6760-0	Internet	1,200	904	296	1,200	904

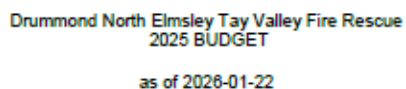


Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET

as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
1-2-2-6765-0	Hydro	5,600	4,358	1,242	6,000	4,680
1-2-2-6770-0	Heating fuel/Propane	6,300	7,065	(765)	7,000	5,411
	Vehicles & Equipment Expense:					
1-2-2-6305-0	Vehicle/Equip Insurance	14,925	14,936	(11)	16,500	13,568
1-2-2-6605-0 +...	Vehicles & Equipment Maintenance	20,000	28,871	(8,871)	19,500	22,162
1-2-2-6610-0 +...	Fuel, oil, lubricants, etc.	5,750	2,897	2,853	5,750	7,866
1-2-2-6615-0 +...	Minor Equipment Purchases	15,000	8,061	6,939	15,000	19,193
	Transfers to Reserves:					
1-2-2-6900-1	Apparatus	79,560	79,560	0	76,500	136,549
1-2-2-6900-2	Equipment	13,000	13,000	0	12,500	12,500
1-2-2-6900-5	Personal Protective Equipment Reserve	5,616	5,616	0	5,400	5,400
1-2-2-6900-6	Building	20,000	20,000	0	20,000	20,000
1-2-2-6900-8	Honorarium/Recruit Reserve	5,000	5,000	0	5,000	15,000
1-2-2-6900-9	Dry Hydrant	2,000	2,000	0	0	0
	Total SS Operations Expense	352,810	364,907	(12,097)	337,158	402,404
	<u>SS - Capital</u>					
	Revenue:					
1-2-2-4900-1	Trf from Apparatus Reserve	0	0	0	(534,000)	(480,884)
1-2-2-4900-2	Trf from Equipment Reserve	(9,000)	0	(9,000)	(7,500)	(7,500)
1-2-2-4900-5	Trf from PPE Reserve	(2,060)	0	(2,060)	(6,000)	(6,000)
1-2-2-4900-6	Trf from Building Reserve	(7,500)	0	(7,500)	0	0
1-2-2-4900-8	Trf from Recruit/Honorarium Reserve	(15,000)	0	(15,000)	0	0
1-2-2-4950-0	Tay Valley Development Charges	0	0	0	(50,000)	(50,000)
	Total SS Capital Revenue	(33,560)	0	(33,560)	(597,500)	(544,384)
	Expense:					
	SS Previous Year					
	SS Current Year					
2-2-2-8001-0	New Truck Options	0	0	0	0	1,021
2-2-2-8003-0	New Fire Apparatus	0	0	0	575,000	470,863

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Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET
as of 2026-01-22

		<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
		<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
Fire Service Agreements						
	SFFSA Revenues:					
1-1-3-4100-0	Revenue from Municipality	(12,100)	(12,100)	0	(12,000)	(12,000)
1-1-3-4900-0	Trf from SFFSA Reserve	0	0	0	0	(336)
	Total SFFSA Revenues	<u>(12,100)</u>	<u>(12,100)</u>	<u>0</u>	<u>(12,000)</u>	<u>(12,336)</u>
	SFFSA Expenses:					
1-1-3-6200-0	Smiths Falls Fire Service Agreement	12,100	12,619	(519)	12,000	12,336
	Total Smiths Falls Fire Service Agreem...	<u>12,100</u>	<u>12,619</u>	<u>(519)</u>	<u>12,000</u>	<u>12,336</u>
	Total Net Fire Service Agreements	0	519	(519)	0	0
	Total Revenue	(1,566,315)	(1,592,365)	26,050	(2,378,591)	(2,515,993)
	Total Expense	1,566,315	1,659,093	(92,778)	2,378,591	2,515,993
	Current Year (Surplus) /Deficit	0	66,728	(66,728)	0	0



Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET

as of 2026-01-22

	<u>2025</u> <u>BUDGET</u>	<u>2025</u> <u>YTD</u>	<u>2025</u> <u>VARIANCE</u>	<u>2024</u> <u>BUDGET</u>	<u>2024</u> <u>ACTUAL</u>
Summary					
Administration					
Revenue	(517,909)	(561,600)	43,691	(419,778)	(476,465)
Operations	517,909	504,453	13,456	419,778	495,600
Transfers From Reserves	(15,000)	0	(15,000)	0	(19,135)
Transfer To Reserves	15,000	0	15,000	0	0
Administration Schedule 2	0	(57,147)	57,147	0	0
BBD&E Station					
Revenue	(579,996)	(624,959)	44,963	(551,591)	(600,511)
Operations	408,616	480,727	(72,111)	387,201	402,784
Capital	54,940	111,871	(56,931)	460,564	514,262
Transfers From Reserves	(54,940)	(26,463)	(28,477)	(460,564)	(507,926)
Transfers to Reserves	171,380	171,380	0	164,390	191,390
BBD&E Station Schedule 3	0	112,557	(112,557)	0	0
South Sherbrooke Station					
Revenue	(352,810)	(367,244)	14,434	(337,158)	(355,238)
Operations	227,634	239,731	(12,097)	217,758	212,955
Capital	33,560	13,137	20,423	597,500	497,218
Transfers From Reserves	(33,560)	0	(33,560)	(597,500)	(544,384)
Transfers to Reserves	125,176	125,176	0	119,400	189,449
South Sherbrooke Station Schedule 4	0	10,799	(10,799)	0	0
Fire Service Agreements					
Revenue	(12,100)	(12,100)	0	(12,000)	(12,336)
Operations	12,100	12,619	(519)	12,000	12,336
Fire Service Agreements Schedule 5	0	519	(519)	0	0
Current Year (Surplus) /Deficit	0	66,728	(66,728)	0	0



Drummond North Elmsley Tay Valley Fire Rescue
2025 BUDGET

as of 2026-01-22

	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2024</u>
	<u>BUDGET</u>	<u>YTD</u>	<u>VARIANCE</u>	<u>BUDGET</u>	<u>ACTUAL</u>
Municipal Share					
Drummond/North Elmsley					
SCH 2 Administration- 54%	0	(30,859)	30,859	0	0
SCH 3 BBD&E - 55%	0	61,906	(61,906)	0	0
SCH 5 FSA- 100%	0	519	(519)	0	0
Total	<u>0</u>	<u>31,566</u>	<u>(31,566)</u>	<u>0</u>	<u>0</u>
Tay Valley					
SCH 2 Administration - 46%	0	(26,288)	26,288	0	0
SCH 3 BBD&E- 45%	0	50,651	(50,651)	0	0
SCH 4 South Sherbrooke- 100%	0	10,799	(10,799)	0	0
Total	<u>0</u>	<u>35,162</u>	<u>(35,162)</u>	<u>0</u>	<u>0</u>
Current Year (Surplus) /Deficit	0	66,728	(66,728)	0	0