



2025 Budget
Fire Administration

Strategic Position

Deliver services in an open, accountable and transparent manner while providing an outstanding working environment for our employees and community.

Actions

- 5.2 – Explore further service efficiencies
 - i. Explore municipal and/or business partnerships to enhance Town services.

Responsibility

This budget has changed significantly since the adoption of our joint fire management team agreement. The budget under this category now encompasses all of the items with the fire department that do not pertain to a certain station. Examples under this category include SCBA maintenance and testing, bunker gear testing, training, wellness programming and others. It is all categories that all the stations utilize overall or equipment that is moved around between the stations which isn't attributed to an individual station. Removed from the category is the administrative wages and costs. They have been moved to a separate section to be easier to calculate the shared costs.

Financial Information

2024 Budget **747,900**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	(807,700)
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	(36,000)
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	508,800

Proposed 2025 Budget **413,000**

Service Measures

Being a revamped category, we will monitor to make sure we have all of the proper sections and the proper budgets attached. Many of the categories we have minimal control over such as training and equipment maintenance. However, this category will help us to monitor if certain pieces of equipment are costing us more than others. It will aid us in trying to make sure we have all of the equipment on the right replacement schedule.

Operating Budget Summary

Fire Administration

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	427,745	807,700	0	(807,700)	(100.0%)
Other Expenditures	420,532	467,500	431,500	(36,000)	(7.7%)
Revenue	(78,950)	(527,300)	(18,500)	508,800	96.5%
Net	769,327	747,900	413,000	(334,900)	(44.8%)

Recommendation

That the 2025 proposed budget for Fire Administration be approved at \$413,000