



2025 Budget

Fire Management Team

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

The Fire Management team budget encompasses all of the costs associated with running the management team for the new joint partnership. The management team of six works to run the fire departments for Minto, Mapleton and Wellington North. It includes a Chief and two Deputy Chiefs, a training officer, a fire prevention officer and an administrative coordinator.

Financial Information

2024 Budget **0**

Explanation of Changes

Compensation adjustments to reflect actual costs and forecasted actuals	832,000
Operating expenditure adjustments to reflect actual costs and forecasted actuals	
- Various expenditure account adjustments	47,500
Revenue adjustments to reflect actual costs and forecasted actuals	
- Various revenue account adjustments	(527,700)
Proposed 2025 Budget	351,800

Service Measures

The administrative team will be responsible for writing and administering the budget for all three departments. The team is endeavoring to find efficiencies in purchasing and equipment to maintain the three budgets in a cost effective manner. The other goal is to continually have success with recruitment and retention in all three departments to maintain a steady group of firefighters at each station. Finally, working together to train will build efficiencies in responses coupled with new response zones and protocols will aid in overall better service to the communities.

Operating Budget Summary

Fire Management

	2023 Actuals	2024 Approved Budget	2025 Budget Request	2025 vs 2024 Budget	% Change
Labour	0	0	832,000	832,000	n/a
Other Expenditures	0	0	47,500	47,500	n/a
Revenue	0	0	(527,700)	(527,700)	n/a
Net	0	0	351,800	351,800	n/a

Recommendation

That the 2025 proposed budget for Fire Administration be approved at \$351,800