

**Budget by Service****Department Name:** Fire**Budget Code:****Staff:** 1 Full Time Chief, 1 Full Time Administration Coordinator, 1 PT Fire Inspector**Section:** Fire Administration**FTE:** 2.5

Strategic Position: Protect the health and safety of the community and citizens, business and the environment, by supporting a quality Volunteer Fire Department, emergency preparedness, and access to health care, prevention and wellness opportunities.

Actions: 6.3 high service standard, 6.4 leadership role, 6.5 shared services, 6.10 innovative communication

Responsibility: The Administration team is responsible for all of the admin sections of the fire department. This includes most equipment maintenance, training, fire prevention, public education, dispatch fees and insurance for all 3 stations. Includes wages for Fire Chief, Administration Coordinator and the Part Time Fire Inspector working in the department.

Operating Budget Summary					
2016 Budget (Actual \$462,711 to Sept 2016)					\$567,400
Past & Projected (1%)		0.01			
2015	2016	2017	2018	2019	
\$522,017	\$567,400	\$ 596,930	\$ 602,899	\$ 608,928	
Budget Initiatives					
1. Increase Donations (from Minto Fire Cares Foundation)					-\$18,000
2. Increase Wages (Taking in full salary of admin staff)					\$17,840
3. Decrease of Conference Budget					-\$1,000
4. Increase of Fire Prevention Allocation					\$3,000
5. Increase Dispatch fees					\$21,000
Proposed 2017 Budget					\$596,930

Budget to Actual Issues

We attempted to get caught up with our Dress Uniform situation this year, which put us over by approximately \$4000. This was offset by being under in the training budget. Many NFPA courses are just now being finalized and haven't been available in the previous year. Our miscellaneous expenses appeared to be over budget, however were offset by the over \$13,000 in donations received for items such as the Awards Gala. We were also able to assist Mapleton with some fire inspections, which will increase our revenue stream. We stayed well under our equipment repair budget, because of the off year in testing the SCBA's and ladders.

Issues for 2017 and Beyond

The main reason for a 5.2% increase in this budget is the increase in dispatch fees. Guelph Dispatch has installed a new dispatch system which will increase our dispatching fees per year. But the bulk of the increase is a one time fee to create a database which will enable us to get more information from our incidents. This will help when completing our incident reports.

The Master Fire Plan is coming to its end in 2017, so this year will be focused on updating the plan. It is an important step to guide us through the process to keep the document relevant. We are also looking forward to the establishment of the Minto Fire Cares Foundation. We will continue to look at different partnerships both in the private sector and with other fire departments. We will continue to offer our services to any fire department requiring assistance and hope to secure some longer term assistance agreements. Our firefighter base continues to be strong, with very little recruitment needing to take place again this year.

Succession planning will also be looked at this year. This will include various company officer courses and leadership style courses to prepare the next generation of firefighters to move up in the ranks. The Awards Gala was a huge success which we look to build off for this year.



Service Measures

This year we were able to complete a very successful IPM 2016 with regards to emergency services. Our partners in the County policing and paramedicine worked extremely well together to create a great partnership we are going to strive to carry on. This will hopefully lead into our PTSD strategy we are endeavoring to write with our partners. This includes all of the fire services in the County. We are all working towards having all of our Officers and firefighters trained with awareness of PTSD and steps they can take. Then we will concentrate on forming and training our Peer Support team. We are actively working to form partnerships in the community to form a solid peer support team that will benefit the entire community.

As previously mentioned, we are going to update our Master Fire Plan. Just like when it was written, this will be done in house without the use of a consultant. Our goal is to have the process completed by the end of 2017. It will include consultations with the community, firefighters and other town staff before being finalized.

C.A.O. Clerk and Fire Chief Recommendation

That the 2017 budget proposed for Fire Administration be approved at

\$596,930

2017 OPERATING BUDGET								
Account	Description	2014 Actual - to Dec 31	2015 Budget	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	Budget Change
Fire Chief								
1020-00-5010	MTO Reimbursement							0.00
1020-00-5040	Donations	2,118.24		0.00		13,589.83	18,000.00	18,000.00
1020-00-5050	Other Revenues	1,704.80	1,000.00	3,726.38	3,500.00	1,610.80	3,500.00	0.00
1020-00-5510	Fire Inspection Revenue	1,310.00	0.00	190.00	0.00	1,702.16	0.00	0.00
1020-00-5780	IPM Internal Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1020-00-5999	Transfers from Reserves							0.00
	Total Revenue	5,133.04	1,000.00	3,916.38	3,500.00	16,902.79	21,500.00	18,000.00
1020-00-6010	Salary/Wages/Per Diem	90,101.17	89,000.00	64,926.87	94,000.00	70,799.84	95,880.00	1,880.00
1020-00-6011	Wages - Admin	19,541.36	18,000.00	13,637.49	48,000.00	30,478.37	57,500.00	9,500.00
1020-00-6020	Benefits	40,765.51	40,000.00	34,790.02	43,000.00	33,479.74	43,000.00	0.00
1020-00-6022	Benefits - Admin	133.78	500.00	0.00	500.00	7,193.55	12,000.00	11,500.00
1020-00-6021	Hepatitis B Shots	0.00	0.00	743.26	0.00	0.00	0.00	0.00
1020-00-6030	Uniforms, Etc.	5,899.11	5,000.00	4,493.57	5,000.00	8,550.20	5,000.00	0.00
1020-00-6040	Conference/Meetings	2,975.11	3,500.00	2,867.41	3,500.00	1,383.98	2,500.00	-1,000.00
1020-00-6050	Training	0.00	0.00	0.00	0.00	146.20	0.00	0.00
1020-00-6055	Training Division	41,399.17	60,000.00	22,223.89	60,000.00	19,057.65	60,000.00	0.00
1020-00-6060	Mileage	4.50	0.00	143.00	500.00	0.00	500.00	0.00
1020-00-6070	Administration Allocation	4.94	0.00	0.00	0.00	2,541.97	0.00	0.00
1020-00-6080	Public Education Division	8,821.74	5,000.00	3,321.21	5,000.00	4,567.03	5,000.00	0.00
1020-00-6081	Fire Prev & Trng - Prov Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1020-00-6085	Fire Prevention Inspections	380.00	0.00	2,590.86	0.00	278.37	0.00	0.00
1020-00-6087	Part-time Fire Inspector	10,514.10	20,000.00	21,799.71	27,000.00	26,312.00	30,000.00	3,000.00
1020-00-6090	Miscellaneous Expenses	3,399.70	4,000.00	1,739.41	10,000.00	16,019.72	10,000.00	0.00
1020-00-6110	Legal Services	0.00	500.00	0.00	500.00	0.00	500.00	0.00
1020-00-6120	Audit Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1020-00-6150	Special Consulting Services	0.00	0.00	0.00	0.00	5,088.00	0.00	0.00
1020-00-6160	Membership Fees	2,040.92	2,400.00	1,106.31	2,400.00	875.00	2,400.00	0.00
1020-00-6210	Volunteer Firefighter Insurance	10,121.75	11,000.00	11,072.64	12,000.00	12,329.28	13,000.00	1,000.00
1020-00-6410	Office Supplies	1,644.92	2,500.00	1,254.35	2,500.00	1,415.46	2,500.00	0.00
1020-00-6450	Computer/Software Services	4,649.40	4,000.00	6,788.19	4,000.00	2,471.73	4,000.00	0.00
1020-00-6510	Publications & Data Received	76.32	250.00	146.22	250.00	116.74	250.00	0.00
1020-00-6520	Advertising & Promotions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1020-00-6530	Telephone Services & Charges	1,730.95	1,750.00	1,568.25	2,000.00	1,917.37	2,500.00	500.00
1020-00-6540	Internet/WebPage Serv./Maint.	113.27	0.00	131.96	0.00	121.82	150.00	150.00
1020-00-6550	Radio Licensing	3,329.56	3,500.00	2,719.00	3,500.00	902.00	3,500.00	0.00
1020-00-6560	Pager/Radio Repairs	1,333.47	3,500.00	1,928.33	2,000.00	1,386.92	2,000.00	0.00
1020-00-6570	Dispatch Fees	14,091.11	11,000.00	11,133.21	12,000.00	12,955.94	33,000.00	21,000.00
1020-00-6610	Fuel & Supplies	244.64	1,750.00	54.21	1,750.00	0.00	1,750.00	0.00
1020-00-6620	Truck Rep & Mtoe	3,326.20	3,000.00	3,130.37	3,000.00	361.25	3,000.00	0.00
1020-00-6700	Transfers To Capital	85,184.85	0.00	0.00	0.00	0.00	0.00	0.00
1020-00-6710	Bad Debts Expense	7,790.00	0.00	0.00	0.00	750.00	0.00	0.00
1020-00-6720	Equipment Maintenance	9,287.66	15,000.00	16,422.15	15,000.00	7,306.35	15,000.00	0.00
1020-00-6730	Bunker Gear Cleaning	3,558.46	6,000.00	3,389.11	6,000.00	3,747.46	6,000.00	0.00
1020-00-6780	IPM Expenses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1020-00-6790	O2 Filling Chemicals/Foam	-319.19	1,500.00	1,521.85	1,500.00	1,054.71	1,500.00	0.00
1020-00-6800	Transfers To Reserves	155,000.00	206,000.00	206,000.00	206,000.00	206,000.00	206,000.00	0.00
	Total Expenditures	527,150.48	518,650.00	441,642.85	570,900.00	479,614.65	618,430.00	47,530.00
Excess Revenue over/under Expenditures		-522,017.44	-517,650.00	-437,726.47	-567,400.00	-462,711.86	-596,930.00	-29,530.00