



**Budget by Service**  
**Department Name:** Fire  
**Budget Code:** 10-2010  
**Staff:** 29 Volunteer F/F

**Section:** Palmerston Hall  
**FTE:**

**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 communications

**Responsibility:** Responsible for fire protection in and around Palmerston including some service to North Perth on a fire protection agreement generating +/- \$60,000 annual revenue to operating.

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#### Operating Budget Summary

2016 Budget (Actual \$75,153 to Sept 2016) **\$70,261**

<b>Past &amp; Projected (1%)</b>		<b>0.01</b>			
<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	
\$83,280	\$82,826	\$ 68,773	\$ 69,461	\$ 70,155	

#### Budget Initiatives

1. Increase North Perth Agreement by 2% \$1,240

Rest of Budget is Status Quo

**Proposed 2017 Budget** **\$68,773**

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#### Budget to Actual Issues

Call volume remains steady this year. We did have some issues with the building including a roof leak in the bay floor. This was repaired by replacing the ridge cap venting as was a few other unexpected areas of the building, which put us over in the building maintenance budget. Truck repairs were manageable, but the fleet of trucks in Palmerston are getting old and are the next ones to be replaced in the truck plan. The Station continues to operate without a Deputy Chief, which may have to be addressed in the future, dependent on workload.

#### Issues for 2017 and Beyond

Palmerston hall is now over 20 years old. We will need to look at some maintenance moving forward as some of the buildings assets reach their life span. Painting of the classroom and the office hallway will take place in 2017. As well some doors will need to be replaced on the truck bay side. Other refurbishments of the classroom will be investigated and updated as budget permits. We will need to continue to investigate a diesel exhaust system for the bay area moving forward.

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### **Service Measures**

Recruitment and retention is a key factor in our service measures. We are entering year 3 now of not having to hire for this Station, which shows our retention is very strong. As well, we have over 10 resumes on file for the Palmerston Station alone waiting to enter our recruitment drive.

2016 Calls to Date	72
2015 Calls for Palmerston Station	87
2014 Calls for Palmerston Station	87
2013 Calls for Palmerston Station	58
2012 Calls for Palmerston Station	70
2011 Calls for Palmerston Station	57

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### **C.A.O. Clerk and Fire Chief Recommendation**

That the 2017 budget proposed for Palmerston Station be approved at

**\$68,773**

2017 OPERATING BUDGET						
Account	Description	2015 YTD Actual - Sept 30/15	2016 Budget	2016 YTD Actual - Sept 30/16	2017 Budget	Budget Change
<b>Palmerston Fire Department</b>						
1020-10-5010	MTD Reimbursement	0.00	0.00	0.00	0.00	0.00
1020-10-5020	Insurance Reimbursement	5,125.00	7,500.00	4,950.00	7,500.00	0.00
1020-10-5030	False Alarm Charges	0.00	0.00	0.00	0.00	0.00
1020-10-5040	Donations/Reserve Transfer	0.00	0.00	0.00	0.00	0.00
1020-10-5050	Other Revenues	0.00	0.00	0.00	0.00	0.00
1020-10-5210	Fire Agreements	0.00	61,938.13	0.00	63,176.89	1,238.76
1020-10-5510	Fire Prevention Revenues	0.00	0.00	0.00	0.00	0.00
1020-10-5860	Cond Grants - Ontario	0.00	0.00	0.00	0.00	0.00
1020-10-5862	Cond Grants - Canada	0.00	0.00	0.00	0.00	0.00
	<b>Total Revenue</b>	<b>5,125.00</b>	<b>69,438.13</b>	<b>4,950.00</b>	<b>70,676.89</b>	<b>1,238.76</b>
1020-10-6010	Salary/Wages/Per Diem	42,900.00	85,000.00	41,342.90	85,000.00	0.00
1020-10-6011	Salary-Summer Student	0.00	0.00	0.00	0.00	0.00
1020-10-6020	Benefits	175.00	200.00	0.00	200.00	0.00
1020-10-6021	Hepatitis B Shots	0.00	200.00	0.00	200.00	0.00
1020-10-6030	Uniforms, Etc.	0.00	0.00	0.00	0.00	0.00
1020-10-6040	Conference/Meetings	229.74	1,000.00	0.00	1,000.00	0.00
1020-10-6050	Training	0.00	0.00	0.00	0.00	0.00
1020-10-6060	Mileage	48.23	500.00	44.02	500.00	0.00
1020-10-6070	Administration Allocation	0.00	0.00	0.00	0.00	0.00
1020-10-6080	Fire Prevention Service Exp.	0.00	0.00	0.00	0.00	0.00
1020-00-6081	Fire Prev & Trng - Prov Grant	0.00	0.00	0.00	0.00	0.00
1020-10-6090	Miscellaneous Expenses	55.87	1,250.00	314.36	1,250.00	0.00
1020-10-6110	Legal Services	0.00	0.00	0.00	0.00	0.00
1020-10-6120	Audit Services	0.00	0.00	0.00	0.00	0.00
1020-10-6150	Special Consulting Services	0.00	0.00	0.00	0.00	0.00
1020-10-6160	Membership Fees	0.00	0.00	0.00	0.00	0.00
1020-10-6210	Annual Insurance Coverage	8,002.38	8,200.00	8,255.62	8,500.00	300.00
1020-10-6220	Risk Management	0.00	0.00	0.00	0.00	0.00
1020-10-6310	Hydro/Water	4,324.22	5,800.00	4,282.28	5,800.00	0.00
1020-10-6320	Heat	1,768.11	2,500.00	1,496.54	2,500.00	0.00
1020-10-6340	Cleaning Services	1,292.35	1,750.00	1,292.38	1,750.00	0.00
1020-10-6350	Cleaning Supplies	30.51	250.00	59.48	250.00	0.00
1020-10-6360	Washroom Supplies	168.81	200.00	0.00	200.00	0.00
1020-10-6370	Grounds Maintenance	2,100.00	2,000.00	2,050.00	2,200.00	200.00
1020-10-6371	Grounds Maintenance-Summr	432.48	1,500.00	432.48	1,500.00	0.00
1020-10-6380	Building Maintenance	12,446.82	10,000.00	12,107.46	10,000.00	0.00
1020-10-6390	Rent Paid for Facility	81.40	0.00	0.00	0.00	0.00
1020-10-6410	Office Supplies	9.93	500.00	0.00	500.00	0.00
1020-10-6420	Small Equipment <\$500.00	199.45	500.00	0.00	500.00	0.00
1020-10-6430	Equipment Maintenance	0.00	0.00	0.00	0.00	0.00
1020-10-6440	Equip. Rental/Service Agree.	0.00	0.00	0.00	0.00	0.00
1020-10-6450	Computer Software/Support	620.83	0.00	0.00	0.00	0.00
1020-10-6460	Security System	244.22	350.00	244.22	350.00	0.00
1020-10-6510	Publications & Data Received	0.00	0.00	0.00	0.00	0.00
1020-10-6520	Advertising & Promotions	0.00	0.00	0.00	0.00	0.00
1020-10-6530	Telephone Services & Charge	1,654.88	2,500.00	1,375.53	2,500.00	0.00
1020-10-6540	Internet	0.00	0.00	0.00	0.00	0.00
1020-10-6550	Radio Licensing	0.00	0.00	0.00	0.00	0.00
1020-10-6560	Pager/Radio Service & Main.	0.00	0.00	0.00	0.00	0.00
1020-10-6570	Dispatch /Alarm	0.00	0.00	0.00	0.00	0.00

1020-10-6610	Vehicle Fuel & Supplies	4,477.46	5,000.00	2,090.47	5,000.00	0.00
1020-10-6620	Vehicle Repair & Maintenance	96.67	500.00	0.00	500.00	0.00
1020-10-6621	Vehicle - Pumper 100	2,035.56	3,000.00	2,717.30	3,000.00	0.00
1020-10-6622	Vehicle - Pumper 101	0.00	1,000.00	254.40	250.00	-750.00
1020-10-6623	Vehicle - Rescue 105	1,947.97	1,500.00	546.67	1,500.00	0.00
1020-10-6624	Vehicle - Tanker 107	0.00	1,000.00	729.27	1,000.00	0.00
1020-10-6625	Vehicle - Historical	0.00	1,000.00	0.00	1,000.00	0.00
1020-10-6626	Vehicle - Tanker 108	152.64	2,500.00	430.09	2,500.00	0.00
1020-10-6640	Vehicle Inspection/Certificate	0.00	0.00	0.00	0.00	0.00
1020-10-6700	Palm Fire - Trfs to Capital	0.00	0.00	0.00	0.00	0.00
1020-10-6710	Small Tools	0.00	0.00	0.00	0.00	0.00
1020-10-6720	Equipment Repair & Maintenance	0.00	0.00	37.63	0.00	0.00
1020-10-6730	Safety Equip. Repair & Main.	0.00	0.00	0.00	0.00	0.00
1020-10-6780	Rescue Equip. Repair & Main.	0.00	0.00	0.00	0.00	0.00
1020-10-6790	Chemicals/Air/Etc.	0.00	0.00	0.00	0.00	0.00
1020-10-6800	Trans. To Fire Dept. Reserve	0.00	0.00	0.00	0.00	0.00
1020-10-6850	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00
						0.00
	<b>Total Expenditures</b>	<b>85,495.53</b>	<b>139,700.00</b>	<b>80,103.10</b>	<b>139,450.00</b>	<b>-250.00</b>
						0.00
<b>Excess Revenue over/under Expenditures</b>		<b>-80,370.53</b>	<b>-70,261.87</b>	<b>-75,153.10</b>	<b>-68,773.11</b>	<b>1,488.76</b>