



Budget by Service
Department Name: Fire
Budget Code:
Staff: 85 Volunteer F/F

Section: Overall Fire
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: 6.1 through 6.10

Responsibility: Summary of all four Minto Fire Department budgets which provide protection services for people and property in Minto.

Mission Statement

“Dedicated to serving the community with a high standard of emergency response and fire prevention programs to ensure a safe environment for the residents of Minto.”

Past & Projected (1%)		0.01				
2015	2016	2017	2018	2019		
\$841,412	\$888,236	\$ 908,128	\$ 917,209	\$ 926,381		
1. Increase/decrease Fire Administration						\$29,530
2. Increase/decrease Clifford Fire						-\$7,150
3. Increase/decrease Harriston Fire						-\$1,000
4. Increase/decrease Palmerston Fire						-\$1,488
Proposed 2017 Budget						\$908,128

Budget to Actual Issues

The overall increase is around 2.2%. This includes taking in the entire Administration Coordinator Salary as well as the increase in dispatch fees. We have seen calls for service decrease a little, however we are still over the 200 mark. After this year of establishing the new database at Guelph Fire Dispatch, we should see a decrease in the amount needing to be allocated to this line. Otherwise, the budget is a status quo budget with no new staff being added.

Issues for 2017 and Beyond

We are looking forward to the creation of the Minto Fire Cares Foundation. Once it is established, we can hopefully continue to work towards beneficial partnerships in the community that will help grow Minto Fire. We will continue to look to grow the events we host, including Touch a Truck which is celebrating its 5th year on June 17. The new Master Fire Plan will give us a good building block for future budgets



and
work
plans.



Service Measures

One of the main service measure we keep track of is recruitment and retention. We are going to enter our third cycle without the need to do major recruiting. Our retention rate is very high and the satisfaction level amongst our firefighters appears to be high as well. The stability in the department allows us to focus on firefighter development and leadership training. It also takes a large amount of strain off our Training Officers and Officers. We are very fortunate to have a strong group of personnel who dedicated and believe in our organization.

We will also be looking to grow with the establishment of the Foundation. Once established, we are looking to grow the organization within the community. The more partnerships and connections we can grow in the Town, the better off our department will be and the more our fire prevention messaging can be effective.

2016 Calls to Date	198
2015 Calls to Minto Fire	276
2014 Calls to Minto Fire	189
2013 Calls to Minto Fire	195
2012 Calls to Minto Fire	202
2011 Calls for Minto Fire	166

Property Dollars Lost from Fire

2016	\$669,500
2015	\$339,500
2014	\$516,700
2013	\$676,500