



**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.

1

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 2018 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.

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### **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.

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

**That the 2018 budget proposed for Fire Administration be approved at \$607,260**

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		2018 OPERATING BUDGET				
Account	Description	2016	2016	2017	2017	2018
		YTD Actual - Sept 30/16	YTD Actual	Budget	YTD Actual - Sept 30/17	Budget
Fire Chief						
1020-00-5010	MTO Reimbursement					
1020-00-5020	AMP Grants	0.00	5,000.00	0.00	0.00	0.00
1020-00-5040	Donations	13,589.83	13,589.83	18,000.00	3,882.81	4,000.00
1020-00-5050	Other Revenues	1,610.80	3,331.62	3,500.00	15,348.90	18,000.00
1020-00-5510	Fire Inspection Revenue	1,702.16	6,182.16	0.00	2,695.67	2,500.00
1020-00-5780	IPM Internal Revenue	0.00	0.00	0.00	0.00	0.00
1020-00-5999	Transfers from Reserves					
	Total Revenue	16,902.79	28,103.61	21,500.00	21,927.38	24,500.00
1020-00-6010	Salary/Wages/Per Diem	70,799.84	91,535.84	95,880.00	79,645.07	103,000.00
1020-00-6011	Wages - Admin	30,478.37	39,401.89	57,500.00	33,431.24	65,000.00
1020-00-6020	Benefits	35,237.40	48,729.34	43,000.00	36,494.41	50,000.00
1020-00-6022	Benefits - Admin	7,199.55	9,610.16	12,000.00	8,767.77	12,000.00
1020-00-6021	Hepatitis B Shots	0.00	0.00	0.00	0.00	0.00
1020-00-6030	Uniforms, Etc.	8,550.20	8,676.96	5,000.00	5,323.77	5,000.00
1020-00-6040	Conference/Meetings	1,414.54	1,547.98	2,500.00	250.83	3,700.00
1020-00-6050	Training	146.20	146.20	0.00	0.00	0.00
1020-00-6055	Training Division	22,321.96	30,731.80	60,000.00	21,642.30	60,000.00
1020-00-6060	Mileage	0.00	268.34	500.00	342.16	500.00
1020-00-6070	Administration Allocation	2,541.97	2,541.97	0.00	0.00	0.00
1020-00-6080	Public Education Division	5,108.10	5,108.10	5,000.00	13,937.17	5,000.00
1020-00-6081	Fire Prev & Trng - Prov Grant	0.00	0.00	0.00	0.00	0.00
1020-00-6085	Fire Prevention Inspections	278.37	278.37	0.00	0.00	0.00
1020-00-6087	Part-time Fire Inspector	26,312.00	32,971.75	30,000.00	23,939.93	21,060.00
1020-00-6090	Miscellaneous Expenses	16,076.46	17,206.05	10,000.00	10,772.20	12,000.00
1020-00-6110	Legal Services	0.00	0.00	500.00	0.00	500.00
1020-00-6120	Audit Services	0.00	0.00	0.00	0.00	0.00
1020-00-6150	Special Consulting Services	5,088.00	5,088.00	0.00	0.00	0.00
1020-00-6160	Membership Fees	875.00	3,144.36	2,400.00	699.95	1,000.00
1020-00-6210	Volunteer Firefighter Insurance	12,329.28	5,432.40	13,000.00	15,277.55	16,000.00
1020-00-6410	Office Supplies	1,415.46	1,553.65	2,500.00	587.69	2,000.00
1020-00-6450	Computer/Software Services	2,471.73	2,983.08	4,000.00	2,738.88	4,000.00
1020-00-6510	Publications & Data Received	116.74	116.74	250.00	69.33	150.00
1020-00-6530	Telephone Services & Charges	2,073.20	2,513.39	2,500.00	1,306.10	2,500.00
1020-00-6540	Internet/WebPage Serv./Maint.	276.53	995.88	150.00	305.00	350.00
1020-00-6550	Radio Licensing	902.00	902.00	3,500.00	3,802.16	4,000.00
1020-00-6560	Pager/Radio Repairs	1,386.92	1,386.92	2,000.00	3,302.59	2,500.00
1020-00-6570	Dispatch Fees	12,955.94	15,295.57	33,000.00	9,868.90	20,000.00
1020-00-6610	Fuel & Supplies	444.45	875.12	1,750.00	84.62	1,500.00
1020-00-6620	Truck Rep & Mtce	361.25	998.68	3,000.00	990.17	1,500.00
1020-00-6700	Transfers To Capital	0.00	122,607.12	0.00	0.00	0.00
1020-00-6710	Bad Debts Expense	750.00	750.00	0.00	741.83	0.00
1020-00-6720	Equipment Maintenance	7,306.35	9,345.93	15,000.00	19,467.15	15,000.00
1020-00-6730	Bunker Gear Cleaning	3,747.46	5,924.11	6,000.00	2,735.25	4,000.00
1020-00-6780	IPM Expenses	0.00	0.00	0.00	0.00	0.00
1020-00-6790	O2 Filling Chemicals/Foam	1,133.25	1,777.97	1,500.00	3,098.01	1,500.00
1020-00-6800	Transfers To Reserves	206,000.00	206,000.00	206,000.00	206,000.00	218,000.00
	Total Expenditures	486,098.52	676,445.67	618,430.00	505,622.03	631,760.00
Excess Revenue over/under Expenditures		-469,195.73	-648,342.06	-596,930.00	-483,694.65	-607,260.00

