



Budget by Service
Department Name: Fire
Budget Code: 10-2011
Staff: 30 Volunteer F/F

Section: Harriston Hall
FTE: 0

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: Fire protection in and around the urban center of Harriston. There are no fire protection agreements for this station so no major source of revenue.

Operating Budget Summary						
2017 Budget (Actual \$ to Sept 2017)						\$146,825
Past & Projected (1%)		0.01				
2016	2017	2018	2019	2020		
\$153,672	\$ 146,825	\$ 148,293	\$ 149,776	\$ 151,274		
Budget Initiatives						
1. Increase Grounds and Building Maintenance						\$4,500
2. Decrease Fuel and Vehicle Maintenance						-\$5,000
3. Reconcile various line items						\$50
Proposed 2018 Budget						\$146,375



Service Measures

As mentioned earlier, we will undertake a review in 2018 of the Firefighter's salaries and ensure they are compensated fairly. Our wage structure is unique and hard to compare to other departments. We are also looking at other ways to compensate our staff including health and wellness initiatives as well as group discount opportunities.

Our call volume continues to fluctuate from year-to-year. This Station is the back up to our other stations, so calls tend to be higher. This will continue as we deal with fluctuating staffing during the day and other peak times.

2017 Calls to Date	58
2016 Calls for Harriston Station	101
2015 Calls for Harriston Station	144
2014 Calls for Harriston Station	72
2013 calls for Harriston Station	102
2012 Calls for Harriston Station	81
2011 Calls for Harriston Station	64

C.A.O. Clerk and Fire Chief Recommendation

That the 2018 budget proposed for Harriston Station be approved at \$146,375

		2018 OPERATING BUDGET				
Account	Description	2017	2016	2017	2017	2018
		YTD Actual - Sept 30/17	YTD Actual	Budget	YTD Actual - Sept 30/17	Budget
Harriston Fire Department						
1020-11-5010	MTO Reimbursement	0.00	0.00	5,000.00	0.00	5,000.00
1020-11-5020	Insurance Reimbursement	6,975.00	11,700.00	10,000.00	3,675.60	10,000.00
1020-11-5040	Donations	0.00	0.00		0.00	
1020-11-5050	Other Revenues/Reserve Transfer	150.31	150.31		0.00	
1020-11-5510	Fire Prevention Revenues	0.00	0.00		0.00	
1020-11-5860	Conditional Grants - Ontario	0.00	0.00		0.00	
1020-11-5862	Conditional Grants - Canada	0.00	0.00		0.00	
	Total Revenue	7,125.31	11,850.31	15,000.00	3,675.60	15,000.00
1020-11-6010	Salary/Wages/Per Diem	1,435.00	105,562.50	100,000.00	1,460.00	100,000.00
1020-11-6011	Wages-Summer Student	0.00	0.00	0.00	0.00	0.00
1020-11-6020	Benefits	80.00	170.00	500.00	190.00	500.00
1020-11-6021	Hepatitis B Shots	0.00	0.00	0.00	0.00	0.00
1020-11-6030	Uniforms, Etc.	0.00	0.00	0.00	0.00	0.00
1020-11-6040	Conferences/Meetings	1,958.21	2,910.48	4,000.00	1,907.59	4,000.00
1020-11-6050	Training	200.00	200.00	0.00	27.40	0.00
1020-11-6060	Mileage	1,258.86	1,456.33	1,500.00	1,361.62	1,500.00
1020-11-6070	Administration Allocation	0.00	0.00	0.00	0.00	0.00
1020-11-6080	Fire Prevention Service Exp.	0.00	0.00	0.00	0.00	0.00
1020-11-6081	Fire Prev & Trng - Prov Grant	0.00	0.00	0.00	0.00	0.00
1020-11-6090	Miscellaneous Expenses	724.98	1,475.15	1,500.00	741.50	1,500.00
1020-11-6110	Legal Services	0.00	0.00	0.00	0.00	0.00
1020-11-6120	Audit Services	0.00	0.00	0.00	0.00	0.00
1020-11-6150	Special Consulting Services	0.00	0.00	0.00	0.00	0.00
1020-11-6160	Membership Fees	0.00	788.63	550.00	0.00	500.00
1020-11-6210	Annual Insurance Coverage	8,255.62	8,255.62	8,300.00	8,841.02	9,000.00
1020-11-6220	Risk Management	0.00	0.00	0.00	0.00	0.00
1020-11-6310	Hydro/Water	6,110.09	8,250.77	6,000.00	3,630.51	5,000.00
1020-11-6320	Heat	1,769.31	2,388.00	2,500.00	1,729.05	2,500.00
1020-11-6340	Cleaning Services	1,357.83	2,017.83	2,000.00	1,389.15	2,000.00
1020-11-6350	Cleaning Supplies	207.63	514.43	250.00	113.66	250.00
1020-11-6360	Washroom Supplies	370.55	370.55	100.00	0.00	200.00
1020-11-6370	Grounds Maintenance	1,845.00	3,347.13	2,000.00	1,665.00	4,000.00
1020-11-6371	Grounds Maintenance-Summer	0.00	0.00	0.00	0.00	0.00
1020-11-6380	Building Maintenance	3,496.73	4,061.79	5,000.00	8,655.60	7,500.00
1020-11-6390	Rent Paid for Facility	0.00	0.00	0.00	0.00	0.00
1020-11-6410	Office Supplies	452.75	627.63	1,000.00	286.30	750.00
1020-11-6420	Small Equipment <\$500.00	0.00	0.00	0.00	0.00	0.00
1020-11-6430	Equipment Maintenance	0.00	0.00	0.00	0.00	0.00
1020-11-6440	Equip. Rental/Service Agree.	0.00	0.00	0.00	0.00	0.00
1020-11-6450	Computer Software/Support	0.00	0.00	0.00	0.00	0.00
1020-11-6460	Security System Monitoring	244.22	244.22	275.00	244.22	275.00
1020-11-6470	Principal Debt Repayments	0.00	0.00	0.00	0.00	0.00
1020-11-6480	Interest on Long Term Debt	0.00	0.00	0.00	0.00	0.00
1020-11-6482	Accrued Interest on Long Term De	0.00	0.00	0.00	0.00	0.00
1020-11-6510	Publications & Data Received	0.00	0.00	350.00	0.00	0.00
1020-11-6520	Advertising & Promotions	0.00	0.00	0.00	0.00	0.00
1020-11-6530	Telephone Services & Charges	1,620.26	2,309.34	2,000.00	1,728.55	2,400.00
1020-11-6540	Internet	0.00	0.00	0.00	0.00	0.00
1020-11-6550	Radio Licensing	0.00	0.00	0.00	0.00	0.00
1020-11-6560	Pager/Radio Service & Main.	0.00	0.00	0.00	0.00	0.00
1020-11-6570	Dispatch /Alarm	0.00	0.00	0.00	0.00	0.00
1020-11-6610	Vehicle Fuel & Supplies	3,465.51	4,652.14	4,500.00	2,317.54	3,500.00
1020-11-6620	Vehicle Repair & Maintenance	0.00	0.00	1,000.00	0.00	0.00
1020-11-6621	Vehicle 8 - #110 Pumper	5,447.53	6,135.25	3,500.00	2,761.86	3,500.00
1020-11-6622	Vehicle 4 - #111 Pumper	0.00	0.00	0.00	0.00	0.00
1020-11-6623	Vehicle 2 - Historical Pumper	0.00	0.00	2,500.00	0.00	1,500.00
1020-11-6624	Vehicle 6 - #114 Aerial	4,179.19	6,644.70	7,500.00	2,566.63	5,500.00
1020-11-6625	Vehicle 6 - #115 Van	930.15	1,959.73	1,000.00	12.77	1,500.00
1020-11-6626	Vehicle 3 - #117 Tanker	850.44	850.44	3,000.00	374.76	3,000.00
1020-11-6640	Vehicle Inspection/Certificate			0.00		0.00
1020-11-6700	Hstn Fire - Trfs to Capital			0.00		0.00
1020-11-6701	Bad Debts			0.00		0.00
1020-11-6710	Small Tools	33.58	33.58	500.00	0.00	500.00
1020-11-6720	Equipment Repair & Maintenance	92.38	92.38	0.00	43.74	0.00
1020-11-6730	Safety Equip. Repair & Main.	0.00	0.00	500.00	194.32	500.00
1020-11-6780	Rescue Equip. Repair & Main.	0.00	0.00	0.00	0.00	0.00
1020-11-6790	Chemical/Air/Etc.	203.73	203.73	0.00	0.00	0.00
1020-11-6800	Trans. To Fire Dept. Reserve	0.00	0.00	0.00	0.00	0.00
1020-11-6850	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00
	Total Expenditures	46,589.55	165,522.35	161,825.00	42,242.79	161,375.00
Excess Revenue over/under Expenditures		-39,464.24	-153,672.04	-146,825.00	-38,567.19	-146,375.00