



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.

Operating Budget Summary					
2017 Budget (Actual \$ to Sept 2017)					\$68,773
Past & Projected (1%)		0.01			
2016	2017	2018	2019	2020	
\$70,261	\$ 68,773	\$ 63,423	\$ 64,057	\$ 64,698	
Budget Initiatives					
1. Decrease to trucks repairs - new truck coming					-\$3,750
2. Reconcile various expenses to decrease cost					-\$1,600
Proposed 2018 Budget					\$63,423

Budget to Actual Issues

The new Tanker truck arrived to the Station this year, decreasing some truck maintenance costs. The station office area was painted this year and new display shelves/trim were installed. The new gear extractor was installed which required a significant upgrade to our hot water heater. We installed a gas line to this area so the new heater could run on gas and be more efficient. The upgrades will benefit us for years to come.

Issues for 2018 and Beyond

We will begin preparations on a new Pumper truck for the Station in 2018, with the intention of being delivered in 2019. We also will be looking at upgrading all of the halls to included communication televisions which will enable us to send messages directly to the hall. The stations will also continue to receive branding upgrades with messages reinforcing our values and mission statement. The building will continue to receive small upgrades each year to stay on top of building maintenance.



Service Measures

Calls are staying steady (trending lower this year), with no drastic increases anticipated. As well, only 1 retirement has taken place to date at this station, so no new recruits will be added again this year. Our retention rate continues to remain high. We will be working on offering more courses to get as many members certified in various disciplines over the next few years. Our Firefighters are wanting more education and leadership training, so we are endeavouring to accommodate as many as we can.

2017 Calls to Date	55
2016 Calls for Palmerston Station	81
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

C.A.O. Clerk and Fire Chief Recommendation

That the 2018 budget proposed for Palmerston Station be approved at \$63,423

2018 OPERATING BUDGET						
Account	Description	2016 YTD Actual - Sept 30/16	2016 YTD Actual	2017 Budget	2017 YTD Actual - Sept 30/17	2018 Budget
Palmerston Fire Department						
1020-10-5010	MTD Reimbursement	0.00	0.00	0.00	0.00	0.00
1020-10-5020	Insurance Reimbursement	4,950.00	4,950.00	7,500.00	1,837.80	7,500.00
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	61,634.51	63,176.89	0.00	63,176.89
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
	Total Revenue	4,950.00	66,584.51	70,676.89	1,837.80	70,676.89
1020-10-6010	Salary/Wages/Per Diem	41,342.90	95,621.40	85,000.00	29,345.00	85,000.00
1020-10-6011	Salary-Summer Student	0.00	0.00	0.00	0.00	0.00
1020-10-6020	Benefits	0.00	100.00	200.00	0.00	200.00
1020-10-6021	Hepatitis B Shots	0.00	0.00	200.00	0.00	0.00
1020-10-6030	Uniforms, Etc.	0.00	0.00	0.00	0.00	0.00
1020-10-6040	Conference/Meetings	0.00	0.00	1,000.00	0.00	1,500.00
1020-10-6050	Training	0.00	0.00	0.00	0.00	0.00
1020-10-6060	Mileage	44.02	44.02	500.00	0.00	250.00
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	314.36	364.36	1,250.00	141.14	1,000.00
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	8,255.62	8,255.62	8,500.00	8,841.02	9,000.00
1020-10-6220	Risk Management	0.00	0.00	0.00	0.00	0.00
1020-10-6310	Hydro/Water	4,657.72	6,392.62	5,800.00	3,802.09	5,000.00
1020-10-6320	Heat	1,526.97	2,145.26	2,500.00	1,357.28	2,500.00
1020-10-6340	Cleaning Services	1,292.38	1,943.66	1,750.00	1,241.50	1,750.00
1020-10-6350	Cleaning Supplies	59.48	170.29	250.00	41.61	250.00
1020-10-6360	Washroom Supplies	0.00	0.00	200.00	54.44	200.00
1020-10-6370	Grounds Maintenance	2,050.00	3,050.00	2,200.00	1,850.00	2,200.00
1020-10-6371	Grounds Maintenance-Summr	432.48	1,490.78	1,500.00	432.48	1,500.00
1020-10-6380	Building Maintenance	12,408.09	13,880.27	10,000.00	15,724.16	10,000.00
1020-10-6390	Rent Paid for Facility	0.00	0.00	0.00	0.00	0.00
1020-10-6410	Office Supplies	0.00	0.00	500.00	147.82	0.00
1020-10-6420	Small Equipment <\$500.00	0.00	0.00	500.00	0.00	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	0.00	0.00	0.00	0.00	0.00
1020-10-6460	Security System	244.22	244.22	350.00	244.22	250.00
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	1,776.73	2,426.53	2,500.00	1,657.17	2,500.00
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	2,090.47	2,391.26	5,000.00	3,147.18	4,000.00
1020-10-6620	Vehicle Repair & Maintenance	0.00	0.00	500.00	0.00	0.00
1020-10-6621	Vehicle - Pumper 100	2,717.30	2,717.30	3,000.00	564.77	2,000.00
1020-10-6622	Vehicle - New Aerial	254.40	254.40	250.00	0.00	0.00
1020-10-6623	Vehicle - Rescue 105	546.67	546.67	1,500.00	0.00	1,500.00
1020-10-6624	Vehicle - Tanker 107	729.27	729.27	1,000.00	90.32	1,000.00
1020-10-6625	Vehicle - Historical	0.00	0.00	1,000.00	0.00	500.00
1020-10-6626	Vehicle - Additional Tanker 10	430.09	430.09	2,500.00	715.64	2,000.00
1020-10-6640	Vehicle Inspection/Certificate	0.00	0.00	0.00	0.00	0.00
1020-10-6700	Palm Fire - Trfrs 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 & Maintena	37.63	37.63	0.00	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
	Total Expenditures	81,210.80	143,235.65	139,450.00	69,397.84	134,100.00
Excess Revenue over/under Expenditure:		-76,260.80	-76,651.14	-68,773.11	-67,560.04	-63,423.11