

**To:** Administration & Finance Executive Committee  
**From:** Tyler Moffitt, Fire Chief/CEMC  
**Date:** January 2, 2019  
**Subject:** **Fire & Rescue Service 2019 Operating & Capital Budgets**

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**Some Major Highlights are as follows:**

- 20.5% decrease in costs for Full Time Firefighters Overtime/Call Outs.
- 14.8% increase in forecasted costs associated with the Volunteer Firefighters as a result of increased training. As well, we will be actively training one of our Volunteer Firefighters for Fulltime fill-in relief.
- 7% increase in costs for Full Time Firefighters total direct wages.
- 7% increase in cost for Fire Chief/CEMC wage.
- 3.59% increase in the Net Operating Budget (\$36,574).
- 2.6% increase in user fee and charges are reflective in the user fee document.
- Currently our Fire & Rescue Service has a compliment of:
  - 1 - Full Time Fire Chief/CEMC;
  - 6 - Full Time Career Firefighters;
  - 16 - Volunteer Firefighters;
  - 4 - Volunteer Probationary Firefighters;

This budget is reflective to the fact our community has a **non-operational mill complex**.

If Repap Resources Group recent bid to purchase the mill-complex assets is successful, the alternate 2019 budget is completed and reflects an **operational mill-complex** within our community. The only change to this alternate budget is the addition of a full time 5<sup>th</sup> Class Firefighter.

**Operating Budget**

Attached is the operating budget for 2019 along with explanatory notes highlighting the major factors contributing to the variances. Please review Spreadsheet No. 1 (5 pages).

**Capital Budgets**

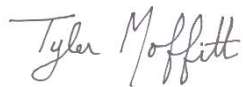
See attached spreadsheet No. 2 (1-page) for Fire & Rescue Service prioritized capital listing for 2019.

See attached spreadsheet No. 3 (1-page) for Emergency Measures prioritized capital listing for 2019. The \$125,000 is to be carried over from the 2018 Capital Budget for the purchase and installation of a generator at the Fort Frances High School.

### **Recommendation**

That the Administration & Finance Executive Committee approves this report and directs Council to bring forward the resolution to approve the **Fire & Rescue Service 2019 Operating and Capital Budgets**

Respectfully submitted,

A handwritten signature in cursive script that reads "Tyler Moffitt".

Tyler Moffitt  
Fire Chief/CEMC  
Fort Frances Fire & Rescue Service