

**To:** Administration & Finance Executive Committee  
**From:** Tyler Moffitt, Fire Chief/CEMC  
**Date:** December 18, 2020  
**Subject:** **Fire & Rescue Service 2020 Operating & Capital Budgets**

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**Some Major Highlights are as follows:**

- 2.86% increase in costs for Full Time Firefighters Overtime/Call Outs.
- 10% decrease in forecasted costs associated with the Volunteer Firefighters as a result of less personnel at the beginning of 2020.
- 6.9% increase in costs for Full Time Firefighters total direct wages.
- 5.1% increase in cost for Fire Chief/CEMC wage.
- 4.4% increase in the Net Operating Budget (\$46,304).
- 1.7% 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;
  - 15 - Volunteer Firefighters;

**Operating Budget**

Attached is the operating budget for 2020 along with explanatory notes highlighting the major factors contributing to the variances. Please review Spreadsheet No. 1 (5 pages).

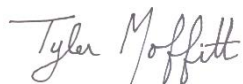
**Capital Budgets**

See attached spreadsheet No. 2 (1-page) for Fire & Rescue Service prioritized capital listing for 2020.

**Recommendation**

That the Administration & Finance Executive Committee recommends that Council approve the report and directs Council to bring forward the resolution to consider the proposed **Fire Rescue Service 2020 Operating and Capital Budgets**.

Respectfully submitted,



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