

November 16, 2017

Report to: Administrative & Finance Executive Committee Members

From: Tyler Moffitt, Fire Chief/CEMC Fire & Rescue Service

SUBJECT: **First Draft of 2018 Operating & Capital Budget for Fort Frances Fire & Rescue Service.**

Some Major Highlights are as follows:

- 6.3% decrease in costs associated with the Volunteer Firefighters as a result of retirements of higher wage volunteer firefighters, and reduction in call back hours for emergency responses. As well, by increasing our compliment to 20 Volunteer Firefighters, there is a reduction in costs due to the fact that 60% of the Volunteer Firefighters rate per hour will be at \$17.55. As well, we will be actively training two of our Volunteer Firefighters for Fulltime fill in relief.
- 2% increase in costs for Full Time Firefighters total direct wages.
- 6.5% increase in cost for Fire Chief/CEMC wage.
- 3.35% increase in the Net Operating Budget (\$33,140).
- 1.5% increase in user fee and charges are reflective in the document at this time.
- Currently our Fire & Rescue Service has a compliment of:
 - 1 - Full Time Fire Chief/CEMC;
 - 6 - Full Time Career Firefighters;
 - 8 - Volunteer Firefighters;
 - 8 - Volunteer Probationary Firefighters;

This model, along with adding 4 more Volunteer Firefighters to bring us to 20, will help our team continue onward with increasing our fire safety inspections and public education programs, as well as ensure we have enough trained firefighters to respond during an emergency.

Operating Budget

Attached is an operating budget reconciliation spreadsheet No. 1 (1- page) outlining the major variances in the budgeted amount from 2017 to 2018 for each sub-section for each of the areas.

Also outlined there are explanatory notes highlighting the major factors contributing to the variances. In order to fully appreciate how the 2018 budgeted amounts have been determined, please review the Spreadsheet No. 2 (4 pages) Fire & Rescue Service budget document. These spreadsheets also include explanatory notes.

Fire & Rescue Service 2018 Capital Budget

See attached spreadsheet No. 3 (1-page) for prioritized capital listing for 2018.

Summary

The information attached in this document will aid you in understanding the 2018 Fire & Rescue Service Budget. If you have any questions prior to the scheduled meeting, please feel free to contact me. This report has been prepared for the Administrative & Finance Executive Committee Members to better understand how the 2018 budget was assembled.

Tyler Moffitt
Fire Chief/CEMC

Updated2018NovFire&Rescue2018budgetSummary