

To: Administration & Finance Executive Committee
From: Tyler Moffitt, Fire Chief/CEMC
Date: January 14, 2021
Subject: Fire Rescue Service 2021 Operating & Capital Budgets

Some Major Highlights are as follows:

- 100% decrease in costs for Full Time Firefighters Overtime/Call Outs due to protocols.
- 1.9% decrease in costs for Full Time Firefighters total direct wages.
- 3.94% decrease in the Net Operating Budget (\$41,740).
- 0.6% increase in user fees and charges are reflective in the user fees document.
- 2.27% increase in cost for the Fire Chief/CEMC wage.
- Fort Frances Fire Rescue Service has a compliment of:
 - 1 - Full Time Fire Chief/CEMC;
 - 6 - Full Time Career Firefighters;
 - 18 - Volunteer Firefighters;

Operating Budget

Attached is the operating budget for 2021 along with explanatory notes highlighting the major factors contributing to the variances. Please review Spreadsheet No. 1.

Capital Budgets

See attached spreadsheet No. 2 for prioritized capital listing for 2021.

Recommendation

That the Administration & Finance Executive Committee recommends that Council approve the report as presented for the Fire Rescue Service 2021 Operating and Capital Budgets.

Respectfully submitted,



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