

	*2022 Actuals (\$)	2022 Approved Budget (\$)	2023 Approved Budget (\$)	2024 Base Budget (\$)	2024 One Time (\$)	2024 Total Budget Request (\$)	2024 Change (\$)	2024 Change (%)
Fire and Emergency Services								
Revenue								
Fees, Service Charges, and Rentals (Note 1)	- 1,369	- 29,200	- 29,200	- 22,200		- 22,200	7,000	-24%
Grants & External Contributions	- 35,527	-	-			-	-	
Licenses and permits	- 27,280	- 20,000	- 30,000	- 30,000		- 30,000	-	0%
Sundry Revenue	- 103							
Revenue Total	- 64,279	- 49,200	- 59,200	- 52,200	-	- 52,200	7,000	-12%
Expense								
Salaries & Benefits (Note 2)	2,681,285	2,552,133	2,755,452	3,030,770		3,030,770	275,318	10%
Professional & Contracted Services (Note 3)	10,029	8,500	12,600	16,700		16,700	4,100	33%
Fees expense (Note 4)	54,921	49,750	60,500	66,600		66,600	6,100	10%
Fines and penalties	106					-	-	
Fuel	21,966	12,000	19,000	20,500		20,500	1,500	8%
Insurance (Note 5)	58,805	43,260	50,500	113,600		113,600	63,100	125%
Interdepartmental Transfers - S&B (Note 6)	9,730	9,730	-	328,761		328,761	328,761	
Interdepartmental Transfers - Other (Note 7)	63,700	63,700	70,625	322,003		322,003	251,378	356%
Labour Relations (Note 8)	16,739	27,500	30,000	-		-	- 30,000	-100%
Licenses expense	496	500	500	600		600	100	20%
Materials & Supplies	35,108	27,200	27,200	28,700		28,700	1,500	6%
Printing, Advertising & Public Notices	863	900	1,375	1,200		1,200	- 175	-13%
Protective clothing, uniforms, subscriptions, and memberships (Note 9)	39,516	35,300	51,300	41,500		41,500	- 9,800	-19%
Repairs & Maintenance (Note 10)	107,012	69,500	69,500	78,500		78,500	9,000	13%
Software Support & Licensing	2,745	4,000	3,000	3,500		3,500	500	17%
Sundry Expense	907	1,000	1,000	1,000		1,000	-	0%
Telecommunications	2,989	2,500	2,620	4,000		4,000	1,380	53%
Training, travel, meetings, and conferences (Note 11)	54,122	40,350	45,350	52,050		52,050	6,700	15%
Transfer to Reserve (Note 12)	365,670	365,670	415,500	451,500		451,500	36,000	9%
Utilities	23,066	22,105	22,211	24,111		24,111	1,900	9%
Expense Total	3,549,775	3,335,598	3,638,233	4,585,595	-	4,585,595	947,362	26%
Net Expense	3,485,496	3,286,398	3,579,033	4,533,395	-	4,533,395	954,362	26.7%

* 2022 Actuals (\$) unaudited

Fire and Emergency Services

Note 1: Cost recoveries from MTO and Fire Marque lowered to reflect prior years trend

Note 2: Career Firefighter OT budget increased for MVC related call-outs. Shared service agreement with Penetanguishene ended for Coordinator, Fire ended in 2023.

New MPFFA grid adopted in 2022, includes 2.10% COLA. New non-union and IBEW grids adopted in 2023, includes 1.35% blended COLA. Volunteer Firefighter (CLAC) under negotiations.

Note 3: Public Education Messaging wrap on Bay doors.

Note 4: Increase in dispatching fees.

Note 5: Insurance allocation adjusted in 2023 to reflect current operations. Estimated 10% premium increase for 2024 included.

Note 6: Interdepartmental transfers updated to include Fire's proportional share of S&B costs for Corporate Services.

Note 7: Interdepartmental transfers updated to include Fire's proportional share of other Corporate Service costs.

Note 8: Labour relations budget moved to Human Resources (Corporate Services).

Note 9: 2023 budget included initial purchase of coveralls . Only replacements (as needed) included in 2024.

Note 10: Budget for routine maintenance and repairs increased to reflect aging building, vehicle and equipment.

Note 11: Increased training budget to meet legislative requirements.

Note 12: Contribution to reserves steadily increasing over the 10-year forecast period to cover identified replacement needs.

Fire and Emergency Services 2024 Capital Program		Funding Source							
Project Name	Cost	Grant	Grant Contingent	OCIF	Gas Tax	Tax Supported Reserves	Rate Supported Reserves	Development Charges	Debt
Fire and Emergency Services									
Firehall Window Replacements	50,000					50,000			
Overhead Bay Door Replacements	75,000					75,000			
Crew Room Furniture Replacement	10,000					10,000			
Interior Door Refurbishments or Replacements	12,000					12,000			
Sound Proofing of Office Area	20,000					20,000			
Training Room Furniture Replacement	10,000					10,000			
Lower Level Room Renovations / Additional Window	20,000					20,000			
Bunker Gear Replacement	120,000					120,000			
Washer Extractor Replacement	30,000					30,000			
Portable Equipment Replacement	22,500					22,500			
Portable & Mobile Radios Replacement	85,000					85,000			
Hazard House Public Education Tool	15,000		13,000			2,000			
Apparatus Fire Hose Replacement	70,000					70,000			
Mobile Radio Repeaters	14,000					14,000			
Traffic Signal Pre-Emption Device	5,000					5,000			
Exercise and Wellness Equipment	15,000					15,000			
Pumper Truck 1 - Additional Funding	500,000					500,000			
Pumper Truck 2	1,300,000					1,300,000			
Midland Penetanguishene Consolidation Feasibility Analysis	30,000					30,000			
Emergency Services Campus Feasibility Study	150,000					150,000			
Total Fire and Emergency Services	2,553,500		13,000			2,540,500			