



# Woodstock Fire Department

2019 Revenue Budget Presentation

# 2019 Expenditure Changes



	2017	2018	2019	Difference	% Change
Salaries – Regular	\$5,687,432	\$ 5,703,930	\$ 5,733,200	\$ 29,270	0.5 %
Salaries – Overtime	\$ 97,600	\$ 97,600	\$ 115,500	\$ 17,900	18.3 %
On – Call Pay	\$ 9,984	\$ 9,984	\$ 9,984	\$ 0	0 %
Statutory Holiday Pay	\$ 300,555	\$ 302,550	\$ 303,500	\$ 950	3 %
OMERS	\$ 700,700	\$ 710,700	\$ 696,100	(\$ 14,600)	(-2 %)
CPP / EI / EHT	\$321,960	\$ 327,010	\$ 334,680	\$ 7,670	2.3 %
Health Benefits	\$ 346,030	\$ 333,110	\$ 377,850	\$ 44,740	13.4 %
Workers Compensation	\$ 145,990	\$ 156,730	\$ 158,480	\$ 1,750	1.1 %

# 2018 Expenditure Comparisor



	2017	2018	2019	Difference	% change
Wages & Benefits	\$ 7,610,251	\$ 7,641,610	\$ 7,729,300	\$ 87,690	1.1 %
Supplies, Repairs & Maintenance	\$ 669,080	\$ 684,880	\$ 676,800	(\$ 8,080)	(1.2 %)
Dispatch, Emerg. Prep., reserves	\$ 295,000	\$475,000	\$ 475,000	\$ 0	0 %
<b>TOTAL EXPENDITURES</b>	\$ 8,574,331	\$ 8,801,490	\$ 8,881,100	\$ 79,610	1 %
Less: Sundry Fire Revenue	(\$10,000)	(\$10,000)	(\$10,000)	\$ 0	0 %
<b>NET EXPENDITURES</b>	\$ 8,564,331	\$ 8,791,490	\$ 8,871,100		
<b>Tax Levy</b>	\$ 49,719,640	\$ 52,548,314	\$ 56,290,470		
Fire Dept. Portion	17.3 %	16.7 %	15.8 %		

# Base Budget Review



Separation of wage/benefit related expenses of Fire Prevention and Fire Training Divisions trial for 2018 was reviewed and not adopted.

# Base Budget Review



## Growths:

- Overtime (\$ 17,900)
- General Insurance (\$ 2,000)
- Building Repairs & Maintenance (\$ 5,000)
- Office Supplies (\$ 1,000)
- Conferences & Seminars (\$ 2,000)

# Base Budget Review



## Growths:

- Uniforms (\$ 1,870)
- Water (\$ 1,000)
- Purchased Services (\$ 1,700)
- Personal Protective Equipment (\$ 5,000)

# Base Budget Review



## Reductions:

- Caretaking Supplies (\$ -2,000)
- Radio System Maintenance & Repair (\$ -15,000)
- Consumables (\$ -2,000)
- Electricity (\$ -8,000)

# Base Budget Review



## Exchanges:

- Educational Courses & Training and Instruction Resources
- Better reflect the costs associated with each account



# Additional Fire Inspector



- Not requested this year but will be a coming need.



Questions?