



# Woodstock Fire Department

2020 Revenue Fund Budget Presentation



# Brief 2019 Overview



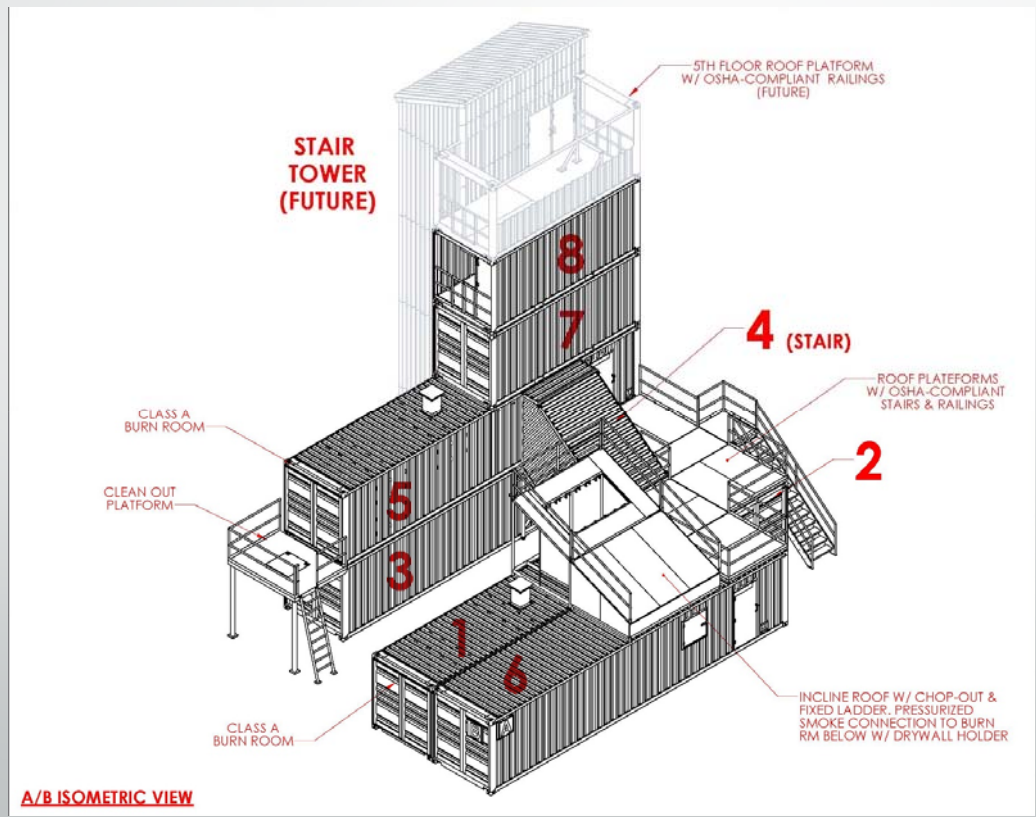
# Completion of Station 1 Expansion





# Live Fire Training Facility

projected completion May 2020





# General

- Chief appointment
- Deputy Trevor Shea hired
- Naloxone program added to response protocols



# Prevention & Education

- **Continuation of Emergency Preparedness Week and Fire Prevention Week pizza delivery program**
- **166 Open Air Burn permits issued (includes new and renewal)**
- **Vulnerable Occupancy inspections/observations**
- **Code compliance – no Court appearances!**
- **16 Fire Investigations completed (Investigator requests)**



# Training

- **Maintaining and achieving certifications in accordance with industry best practices and standards.**
- **In-house NFPA 1021 Fire Officer I course (additional courses planned for 2020)**
- **Annual certifications including First Aid/CPR/AED, Ice/Water Rescue, etc.**
- **Mapping expansion of Fire Protection Services (specialized responses)**



# 2020 Budget





# 2020 Expenditure Changes

	2018	2019	2020	Difference	% Change
Salaries – Regular	\$ 5,703,930	\$ 5,733,200	\$ 5,848,620	\$ 115,420	2 %
Salaries – Overtime	\$ 97,600	\$ 115,500	\$ 115,500	\$ 0	0 %
On-Call Pay	\$ 9,984	\$ 9,984	\$ 9,984	\$ 0	0 %
Statutory Holiday Pay	\$ 302,550	\$ 303,500	\$ 306,460	\$ 2,960	0.1 %
OMERS	\$ 710,700	\$ 696,100	\$ 702,090	\$ 5,990	0.1 %
CPP / EI / EHT	\$ 327,010	\$ 334,680	\$ 348,700	\$ 14,020	4.2 %
Health Benefits	\$ 333,110	\$ 377,850	\$ 426,780	\$ 48,930	12.9 %
Workers Compensation	\$ 156,730	\$ 158,480	\$ 141,870	\$ 16,610	10.5 %



# 2020 Expenditure Changes

	2018	2019	2020	Difference	% Change
Wages & Benefits	\$ 7,641,610	\$ 7,729,300	\$ 7,900,004	\$ 170,704	2.2 %
Supplies, Repairs, & Maintenance	\$ 684,880	\$ 676,800	\$ 689,800	\$ 13,000	1.9 %
Dispatch, Emerg. Prep., Reserves	\$ 475,000	\$ 475,000	\$ 475,000	\$ 0	0 %
<b>TOTAL EXPENDITURES</b>	\$ 8,801,490	\$ 8,881,100	\$ 9,064,804	\$ 183,704	2.1 %
Less: Sundry Fire Revenue	(\$ 10,000)	(\$ 10,000)	(\$ 10,000)	\$ 0	0 %
<b>NET EXPENDITURES</b>	\$ 8,791,490	\$ 8,871,100	\$ 9,054,804		
Tax Levy	\$ 52,548,314	\$ 56,290,470	\$ 58,932,030		
Fire Dept. Portion	17.3 %	16.7 %	15.4 %		



# Base Budget Review

## **Growths:**

- **Radio System Maintenance & Repair (\$ 2,000)**
- **Purchased Services (\$ 2,000)**
- **Personal Protective Services (\$ 2,000)**



# Base Budget Review

## Reductions:

- Mileage (\$ -1,000)



# Requests Above Base Budget

**None at this time; however, continued expansion of the City in both population growth/density and geographical area are presenting challenges for current response and inspection resources.**



Questions?