



Woodstock Fire Department

2023 Revenue Budget



2022 in Review

2022 in Review



GRANTS RECEIVED

- Firehouse Subs Public Safety Foundation of Canada
 - \$16,445 to purchase ice/water rescue boat and suits.
- Rail Safety Improvement Program (RSIP)
 - \$83,200 towards funding for predictive rail blocking and delay system.
- Enbridge Fueling Futures
 - \$7,500 towards the purchase of PPE decontamination equipment.
- Hawkins-Gignac Foundation for CO Education
 - CO Alarms for Older Adult Smoke/CO Alarm Program.

2022 in Review



GENERAL

- 2 Probationary Firefighters hired
- 1 Captain/Training Officer hired
- 1 Retirement – Acting Officer
- Inaugural Emergency Preparedness & Building Resiliency Expo

2022 in Review



PREVENTION & EDUCATION

- Continued Virtual Fire Hall Tours
- School visits
- Fire Extinguisher training events

2022 in Review



PREVENTION & EDUCATION

- 372 Fire Safety Inspections completed.
- All required Vulnerable Occupancy Inspections/Fire Drill observations completed
- 10 Fire Investigations performed (Investigator Requested), OFM involved in 1.

2022 in Review



INCIDENT RESPONSES (2021 Totals)

- Fire Related Response (Loss and No Loss) – 219 (113)
- False Alarm Responses – 366 (337)
- Public Hazard Responses – 77 (73)
- Rescue Responses – 296 (224)
- Medical Responses – 453 (394)
- Assisting Other Agency/Response Cancelled – 80 (53)

Total 2022 Incident Responses - 1491 (1280)



2023 Proposed Budget

2023 Expenditure Changes



	2021	2022 *	2023	Difference	% Change
Salaries – Regular	\$6,206,170	\$6,136,000	\$6,483,310	\$347,310	5.7%
Salaries – Overtime	\$115,500	\$140,000	\$220,000	\$80,000	57.1%
On-Call Pay	\$9,900	\$9,900	\$10,600	\$700	7.0%
Statutory Holiday Pay	\$323,990	\$320,000	\$338,000	\$18,000	5.6%
OMERS	\$793,050	\$730,000	\$783,840	\$53,840	7.4%
CPP/EI	\$249,280	\$257,290	\$278,780	\$21,490	8.4%
Health Benefits/EHT	\$582,520	\$588,740	\$624,180	\$35,440	6.0%
WSIB	\$152,600	\$145,800	\$175,790	\$29,990	20.6%

* 2022 Totals shown did not include new Collective Agreement commitments

2023 Expenditure Changes



	2021	2022 *	2023	Difference	% Change
Wages & Benefits	\$8,433,100	\$8,327,830	\$8,914,500	\$586,670	7.0%
Supplies, Repairs & Maintenance	\$668,500	\$646,500	\$728,500	\$82,000	12.7%
Dispatch, Emerg. Prep., Reserves	\$475,000	\$525,000	\$750,000	\$225,000	42.9%
TOTAL EXPENDITURES	\$9,576,600	\$9,499,330	\$10,393,000	\$893,670	9.4%
Less: Sundry Fire Revenue	(\$10,000)	(\$10,000)	(\$10,000)		
NET EXPENDITURES	\$9,566,600	\$9,489,330	\$10,383,000		
Tax Levy	\$61,855,013	\$64,058,890	\$68,377,210		
Fire Department Portion	15.5%	14.8%	15.2%		

* 2022 Totals shown did not include new Collective Agreement commitments



BASE BUDGET REVIEW

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Growths associated with cost of business increase:

- 0308 – Building Repairs & Maintenance (+ \$2,000)
- 0310 – New Equipment (+ \$5,000)
- 0311 – Equipment Repairs & Service (+ \$2,000)
- 0330 – Uniforms (+ \$2,500)
- 0333 – Fuel & Oil (+ \$15,000)
- 0334 – Truck Maintenance & Repairs (+ \$20,000)
- 0393 – Purchased Services (+ \$9,000)
- 0576 – Personal Protective Equipment (+ \$3,000)
- 0705 – Provision for Fire Equipment Reserves (+ \$225,000)

BASE BUDGET REVIEW



Changes associated with account alterations:

- 0302 – General Insurance (+ \$18,000)
- 0303 – Legal Fees (- \$5,000)
- 0328 – Radio System Maintenance & Repair (+ \$4,000)
- 0350 – Telephone (+ \$7,000)
- 0429 – Specialized Response Services (- \$4,500)

BASE BUDGET REVIEW



Other account changes:

- 0102 – Overtime (+ \$80,000)
- 0309 – Caretaking Supplies (+ \$3,000)
- 0318 – Conference & Seminars (+ \$1,000)
- 0351-0353 – Utilities (- \$1,000 collectively)



ADDITIONS TO BASE BUDGET

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Provision for Radio Reserve – Fire and Police Services:

- + \$125,000 (\$200,000 total annual contribution)
- Planned funding for equipment replacement by 2030 at a cost of approx. \$1,200,000.



ADDITIONS TO BASE BUDGET



Contracted Services for Business Continuity Planning & Critical Infrastructure Identification:

- + \$40,000 to account 0400-72110-0577
- One-time increase to retain contracted services for a six-month period.



ADDITIONS TO BASE BUDGET



Hiring of four (4) additional Fire Suppression Staff:

- 2023 Financial impact: + \$193,400 (6 months wages/benefits)
- 2023 Development Charges – Fire Financing: \$15,600 for partial funding of PPE purchases.
- 2024 Financial impact: \$402,400 (includes wage and change of classification increases)





QUESTIONS?
