



# Woodstock Fire Department

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2024 Revenue Budget



# 2023 in Review

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# 2023 in Review

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## DONATIONS RECEIVED

- Enbridge Gas & Ontario Fire Marshal's Public Fire Safety Council – Safe Community Project Zero
  - 288 Combination Smoke/CO alarms.
- TMMC
  - TNT Storm Series 2 extrication combi-tool.

# 2023 in Review

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## GENERAL

- 5 Probationary Firefighters hired
- Continuation Emergency Preparedness & Building Resiliency Expo
- 2024 RAV4 donation from TMMC
- New Apparatus purchased (Engine 1)

# 2023 in Review

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## PREVENTION & EDUCATION

- Continued Fire Hall Tours & School visits
- Oxford County Highschool Career Expo Day
- Fire Extinguisher training events
- Weather Network Ad campaign (3-mos)
- New Ice Resurfacer wrap (Engine 3)

# 2023 in Review

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## PREVENTION & EDUCATION

- 396 Fire Safety Inspections completed.
- All required Vulnerable Occupancy Inspections/Fire Drill observations completed
- 13 Fire Investigations performed (Investigator Requested).

# 2023 in Review

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## 2023 INCIDENT RESPONSES (2022 Totals)

- Fire Related Response (Loss and No Loss) – 265 (219)
- False Alarm Responses – 376 (366)
- Public Hazard Responses – 58 (77)
- Rescue Responses – 282 (296)
- Medical Responses – 993 (453)
- Assisting Other Agency/Response Cancelled – 67 (80)

Total 2023 Incident Responses - 2053 (1491)



# 2024 Proposed Budget

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# 2024 Expenditure Changes



	2022 *	2023	2024	Difference	% Change
Salaries – Regular	\$6,136,000	\$6,483,310	\$7,085,000	\$470,490	7.1%
Salaries – Overtime	\$140,000	\$220,000	\$220,000	\$0	0%
On-Call Pay	\$9,900	\$10,600	\$10,600	\$0	0%
Statutory Holiday Pay	\$320,000	\$348,080	\$369,740	\$21,660	6.2%
OMERS	\$730,000	\$783,840	\$823,250	\$27,090	3.4%
CPP/EI	\$257,290	\$278,780	\$324,810	\$36,350	12.6%
Health Benefits/EHT	\$588,740	\$624,180	\$688,840	\$46,860	7.3%
WSIB	\$145,800	\$175,790	\$212,030	\$32,320	18.0%

\* 2022 Totals shown did not include new Collective Agreement commitments

# 2024 Expenditure Changes



	2022 *	2023	2024	Difference	% Change
Wages & Benefits	\$8,327,830	\$9,099,500	\$9,614,270	\$514,770	5.7%
Supplies, Repairs & Maintenance	\$646,500	\$792,500	\$755,000	-\$37,500	-4.7%
Dispatch, Emerg. Prep., Reserves	\$525,000	\$750,000	\$925,000	\$175,000	23.3%
<b>TOTAL EXPENDITURES</b>	<b>\$9,499,330</b>	<b>\$10,642,000</b>	<b>\$11,294,270</b>	<b>\$676,270</b>	<b>6.4%</b>
Less: Sundry Fire Revenue	(\$10,000)	(\$25,600)**	(\$15,000)		
<b>NET EXPENDITURES</b>	<b>\$9,489,330</b>	<b>\$10,616,400</b>	<b>\$11,249,270</b>		
Tax Levy	\$64,058,890	\$69,284,810	\$73,888,370		
Fire Department Portion	14.8%	15.3%	15.2%		

\* 2022 Totals shown did not include new Collective Agreement commitments

\*\* Includes contributions from Development Charges for growth related new hires.

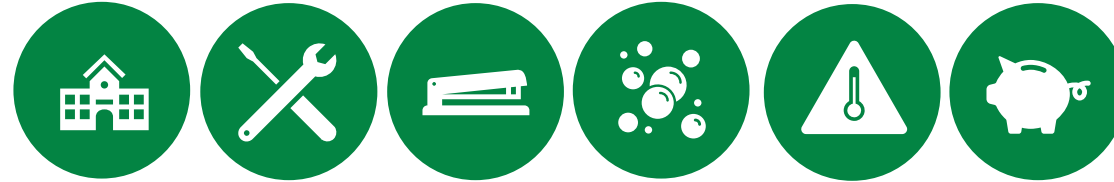


# BASE BUDGET REVIEW

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# BASE BUDGET REVIEW

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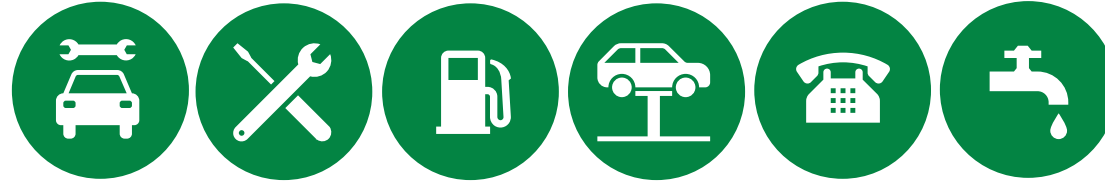


Growths associated with cost of business increase:

- 0308 – Building Repairs & Maintenance (+ \$3,000)
- 0310 – New Equipment (+ \$4,000)
- 0312 – Office Supplies (+ \$1,000)
- 0329 – Consumables (+ \$1,000)
- 0352 – Heat (+ \$3,500)
- 0705 – Provision for Fire Equipment Reserves (+ \$175,000)

# BASE BUDGET REVIEW

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Reductions based on year over year review:

- 0302 – General Insurance (- \$4,000)
- 0311 – Equipment Repairs & Service (- \$4,000)
- 0333 – Fuel & Oil (- \$4,000)
- 0334 – Truck Maintenance & Repairs (- \$20,000)
- 0350 – Telephone (- \$1,500)
- 0353 – Water (- \$500)

# BASE BUDGET REVIEW

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## Other account changes:

### One Time Increase

- 0328 – Radio System Maintenance & Repairs (+ \$30,000)
- 0393 – Purchased Services (+ \$7,000)

### Account Merging

- 0331 – Educational Courses & Training (+ \$35,000)
  - merged with 0572 – Instruction Resources

# BASE BUDGET REVIEW

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Connected to 2023 Additions to Base Budget:

- 0383 – Consultants Services (- \$40,000)
- 0576 – Personal Protective Equipment (- \$16,000)





# ADDITIONS TO BASE BUDGET

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Hiring of four (4) additional Fire Suppression Staff:

- 2024 Financial impact: + \$189,640 (6 months wages/benefits)
- 2025 Financial impact: + \$414,360 (includes wage and change of classification increases)

# ADDITIONS TO BASE BUDGET

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## Business Continuity and Emergency Planning Coordinator:

- 2024 Financial impact: + \$40,235 (6 months wages/benefits)
- 2025 Financial impact: + \$82,068



# QUESTIONS?

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