

# Fire Services 2022 Budget Submission



# 2022 Budget Highlights

- Budget based on 10-year plan, target increase \$714,500
- Actual increase \$674,500, includes \$40,000 reduction target from Newmarket
- \$46,000 for growth expenditures (Station 4-5)
- Asset Replacement Fund contributions increase of \$35,000
- \$65,000 in revenue reduction for Whitchurch-Stouffville contract
- 0.20% change in cost allocation results in a shift of \$59,000 in annual operating costs (increase to Aurora)



# Operating Budget Analysis

2022

Total Budget Request	\$29,538,810
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Total Salaries, Wages and Benefits	\$24,830,310
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84.1% of the total budget is wages and benefits



# 2022 Wages and Benefits

Account	2021 Budget	2022 Budget	Increase	%
Management Salaries	668,218	678,241	10,023	1.5%
Regular Wages	17,194,961	17,468,861	273,900	1.6%
Regular PT Wages	41,052	52,148	11,096	27.0%
Standby/Callback	0	0	0	0.0%
Overtime	217,143	226,092	8,949	4.1%
Lieu Time Paid	770,000	848,950	78,950	10.3%
Casual/Seasonal	18,000	20,000	2,000	11.1%
Payroll Benefits	5,463,900	5,536,018	72,118	1.3%
<b>Total</b>	<b>24,373,274</b>	<b>24,830,310</b>	<b>457,036</b>	<b>1.9%</b>





# Other Operating Budget

Other Operating Expenses	2021 Budget	2022 Request	Actual Increase	%
Facilities repairs & maintenance	127,571	162,571	35,000	27.4%
Hydro, Heat & Water	193,711	218,211	24,500	12.6%
Equipment repairs & maintenance	136,850	156,850	20,000	14.6%
Dispatch Services Contract	449,500	463,000	13,500	3.0%
Street Snowploughing Contract	11,404	21,404	10,000	87.7%
Vehicle repairs & maintenance	493,170	501,170	8,000	1.6%
MTO Recoveries	0	7,000	7,000	0.0%
Misc., Consulting & Contingency	124,242	115,242	-9,000	-7.2%
Property Lease	31,500	23,500	-8,000	-25.4%
Uniforms, Clothing	136,816	131,816	-5,000	-3.7%
Support Cost Allocation	1,185,342	1,205,342	20,000	1.7%
Asset Replacement Fund	1,399,600	1,434,600	35,000	2.5%
11 line items have ZERO INCREASE				
8 line items were REDUCED				



# 2022 Capital Budget

	Budget Amount
Assistant Deputy and Deputy Chief Vehicle Replacement	180,000
Life Cycle Replacement of Personal Protective Equipment (PPE)	180,000
Recruit Firefighter Uniforms, PPE, and Equipment	150,000
Firefighter PPE Washing System	100,000
Fire Prevention - Fire Investigation Vehicle (4404)	70,000
Upgrade Asst. Deputy, Deputy Chief, & Investigation Vehicles to Electric	70,000
<b>Total New Requests</b>	<b>750,000</b>
Hazmat Truck (approved in 2019)	950,000
Replacement of Fire Engine (06-14) (approved in 2020)	750,000
Replacement of Fire Engine (06-15) (approved in 2021)	750,000
Station 4-5 (approved in 2016 to 2020)	2,700,000
<b>Total Previously Approved Requests</b>	<b>5,150,000</b>



# Budgeting in a COVID World

- In 2021 – \$46,000 to the end of Q3 (Sept 30<sup>th</sup>) for Personal Protective Equipment, cleaning supplies, etc.
- No specific provision in 2022 budget; however, there are general provisions available:
  - the contingency account
  - reserve for volatile expenditures



# Proudly Protecting Aurora and Newmarket

