



PENTICTON FIRE DEPARTMENT

2012

Operating Budget Presentation

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January 2012



BUDGET BREAKDOWN

- Fire Administration/Prevention
- Advertising & Stationary
- Firefighting Force
- Overtime & Call-Out
- Auxiliary Call-Out Pay
- Fire Prevention Expenses
- Programs
- Uniform & Safety Equipment



BUDGET BREAKDOWN (cont'd)

- First Responder Program
- Communications
- Fire Hall #1 Maintenance
- Fire Hall #2 Maintenance
- Extraordinary Fire Expense
- PEP Building

FIRE ADMINISTRATION/PREVENTION

Description	2012 Budget	2011 Budget	Actual Nov 30
Chief Officers (2)	255,500	260,631	
Fire Inspectors (2)	227,500	227,500	
Operations Asst/PT Clerical	106,000	85,856	
TOTAL	589,900	573,987	323,196

ADVERTISING & STATIONARY

Description	2012 Budget	2011 Budget	Actual Nov 30
Advertising	500	700	
Stationary	1000	1,200	209
Office Supplies	1000	1,400	487
Printing Requirements	500	500	219
Photocopy Stock	400	700	
Information Management Mtce	500	500	120
Paper Pickup	0	200	
TOTAL	3,900	5,200	1,035

FIREFIGHTING FORCE

Description	2012 Budget	2011 Budget	Actual Nov 30
Salaries (32)	3,282,200	3,105,126	3,066,954
Acting in Senior Capacity	31,000	30,000	35,077
First Aid Pay	2,400	2,400	
Pulmonary Function Testing	2,000	2,000	27
Fire Department Medicals	6,000	6,000	1,200
Less Sick Pay		(75,000)	
9-1-1 Operators (5)		462,711	423,435
TOTAL	3,323,600	3,533,237	3,526,693

OVERTIME & CALL-OUT PAY

Description	2012 Budget	2011 Budget	Actual Nov 30
Drills Off-Duty Personnel	5,000	10,000	2,120
Fire Callout Off Duty Personnel	40,000	50,000	40,481
Overtime Pay Following Reg. Shift	5,000	7,500	4,674
Premium Pay re:Stat Holidays	25,000	25,000	30,626
Training O/T Off Duty Personnel	20,000	20,000	28,225
TOTAL	95,000	112,500	106,026

AUXILIARY CALL-OUT PAY

Description	2012 Budget	2011 Budget	Actual Nov 30
Fire Drills	25,000	30,000	22,835
Fire Calls	10,000	16,000	7,151
Volunteer Insurance Coverage	3,500	4,500	2,729
TOTAL	38,500	50,500	32,715

FIRE PREVENTION EXPENSES

Description	2012 Budget	2011 Budget	Actual Nov 30
Codes Replacement NFPA	1,500	1,500	149
Handouts, Pamphlets	500	500	
Inspector/Fire Reports	1,200	1,200	941
Film Development	200	200	61
Extinguishing Agent (Pub Ed)	400	400	
Public Safety Program	1,200	1,200	1,544
Training	2,000	1,500	1,877
Public Education	7,000	7,000	3,404
Awards/Certificates	750	750	20
TOTAL	14,750	14,250	7,996

TRAINING PROGRAMS

Description	2012 Budget	2011 Budget	Actual Nov 30
Training Aids & Supplies	5,000	5,000	419
Smoke Generation	700	700	76
Training Materials	3,500	3,500	986
Training Programs – Suppression	20,000	20,000	20,403
Emergency Operations Centre	5,000	5,000	
Technical Rescue Training	10,000	10,000	736
TOTAL	44,200	44,200	22,620

UNIFORM & SAFETY EQUIPMENT

Description	2012 Budget	2011 Budget	Actual Nov 30
Staff Clothing & Supplies	30,000	30,000	21,273
Extinguishers Maintenance	500	500	60
Fire Hose Maintenance	1,500	1,500	493
Air Mask Maintenance	3,500	3,500	1,918
Nozzles/Valves Repair	2,000	2,000	
Miscellaneous FD Repairs	2,000	2,000	
Lighting	1,000	1,000	466
PHD Gas Sensors/Calibration	2,000	2,000	1,094

Continued

UNIFORM & SAFETY EQUIPMENT (cont'd)

Description	2012 Budget	2011 Budget	Actual Nov 30
Uniform Cleaning	2,500	2,500	2,069
Hydro Stat Test Air Bottles	1,000	1,000	955
Spill Absorbent	500	1,000	127
Turn Out Gear Maintenance	4,000	4,000	2,965
AUX Equipment & Supplies	4,000	4,000	578
Repairs to Equipment	2,000	2,000	1,757
AFFF Foam	6,000	6,000	4,180
Ladder Testing	2,000	2,000	1,829
Breathing Apparatus (Dep.)	13,360	13,360	13,360
TOTAL	77,860	78,360	53,124

FIRST RESPONDER PROGRAM

Description	2012 Budget	2011 Budget	Actual Nov 30
AED Depreciation*	2,660	2,660	2,660
Oxygen	1,200	1,200	558
Responder Supplies	4,000	5,000	2,962
Training	2,000	2,000	502
TOTAL	9,860	10,860	6,682

COMMUNICATIONS

Description	2012 Budget	2011 Budget	Actual Nov 30
Radio Licenses	4,500	4,500	3,226
Business Phones	2,500	2,500	956
Misc. Radio Repairs	5,000	5,000	368
Pager Batteries	700	700	61
Portable Radio Batteries/Chargers	3,000	3,000	781
Fax Line & Charges	0	500	
Recording Tapes	600	600	
VHF Repeater Maintenance	9,000	9,000	
Send Word Now Paging - NEW	4,000		
TOTAL	29,300	25,800	5,392

FIRE HALL #1 Maintenance

Description	2012 Budget	2011 Budget	Actual Nov 30
Building Supplies & Materials	500	1,000	57
Custodial Supplies	1,000	1,500	408
Misc. Supplies	1,000	1,200	1,061
Building Repairs	2,000	2,000	1,019
Misc. Repairs & Maintenance	800	800	719
T.V. Connection (50/50 Share)	500	500	
Bedding	300	300	
TOTAL	6,100	7,300	3,264

FIRE HALL #2 Maintenance

Description	2012 Budget	2011 Budget	Actual Nov 30
Building Supplies & Materials	500	500	
Custodial Supplies	900	900	696
Misc. Supplies	800	800	330
Building Repairs	600	600	790
Misc. Repairs & Maintenance	500	500	553
Bedding	300	300	
TOTAL	3,600	3,600	2,369

EXTRAORDINARY FIRE EXPENSE

Description	2012 Budget	2011 Budget	Actual Nov 30
Miscellaneous	5,000	5,000	1,668
Nourishment – Fires	2,500	2,500	874
EOC Exercise/Course	3,500	3,500	
TOTAL	11,000	11,000	2,542

PEP BUILDING

Description	2012 Budget	2011 Budget	Actual Nov 30
Utilities	4,500	3,600	3,966
TOTAL	4,500	3,600	3,966