



2015 Operating Budget

Fire Department



Who Are We?

**A dedicated group of people
with a common goal:**

"To enhance the quality of living in our community by preventing or minimizing injury and loss of life or property from fire or other emergencies that may occur within the jurisdictional boundaries of the area we serve."



Suppression Services

- Fire Suppression
- First Responder
- Vehicle Extrication
- Marine Rescue
- Technical Rope Rescue
- Tower Crane Rescue
- Confined Space Rescue
- Ice Rescue
- Swift Water Rescue
- Company Inspections











Training













Fire Prevention/Education

- Enforce Fire Code
- Enforce Bylaws
- Upgrading non-conforming buildings
- Administer Fire Prevention Program
- Deliver Public Education Programs
- Conduct Fire Inspections
- Conduct Fire Investigations





Fire Department Operational Budget Proposals

ADMINISTRATION/PREVENTION

Description	2013 actual	2014 budget	2014 projection	2015 budget
Chief Officers (2)	\$ 260,700	\$ 260,700	\$ 260,700	\$ 260,700
Fire Inspectors (2)	\$ 213,240	\$ 213,240	\$ 213,240	\$ 213,240
Operations Assistant	\$ 87,250	\$ 87,250	\$ 87,250	\$ 87,250
TOTALS	\$ 561,190	\$ 561,190	\$ 561,190	\$ 561,190



Fire Department Operational Budget Proposals

TRAINING DIVISION

Description	2014 budget	2014 projection	2015 budget
Training – General	\$ 0	\$ 0	\$ 132,270
Consumables	\$ 0	\$ 0	\$ 5,000
Truck Costs	\$ 0	\$ 0	\$ 3,250
Natural Gas/Utilities	\$ 0	\$ 0	\$ 2,000
Property Maintenance	\$ 0	\$ 0	\$ 2,000
TOTALS	\$ 0	\$ 0	\$ 144,520



Fire Department Operational Budget Proposals

FIREFIGHTING FORCE

Description	2013 actual	2014 budget	2014 projection	2015 budget
Salaries	\$ 3,286,100	\$ 3,059,806	\$ 3,059,806	\$ 3,215,800
Acting in Senior Capacity	\$ 31,000	\$ 32,000	\$ 31,000	\$ 32,000
First Aid Pay	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
Pulmonary Testing	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
FD Medicals/Fitness	\$ 2,000	\$ 10,000	\$ 10,000	\$ 12,000
Overtime & Call-Out Pay	\$ 73,400	\$ 108,000	\$ 122,500	\$ 115,000
TOTALS	\$3,396,900	\$3,214,206	\$3,227,706	\$3,379,200



Fire Department Operational Budget Proposals

AUXILIARY FIREFIGHTERS

Description	2013 actual	2014 budget	2014 projection	2015 budget
Fire Drills	\$ 25,000	\$ 25,000	\$ 18,000	\$ 25,000
Fire Calls	\$ 10,000	\$ 10,000	\$ 19,000	\$ 10,000
Auxiliary Insurance Coverage	\$ 2,800	\$ 3,000	\$ 2,800	\$ 3,000
TOTALS	\$ 37,800	\$ 38,000	\$ 39,800	\$ 38,000



Fire Department Operational Budget Proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Advertising & Stationary	\$ 1,800	\$ 2,300	\$ 2,400	\$ 700
Fire Prevention	\$ 9,600	\$ 12,850	\$ 10,700	\$ 12,650
Training Programs	\$ 30,200	\$ 56,700	\$ 56,500	\$ 58,400
Uniforms & Safety Equipment	\$ 77,020	\$ 80,470	\$ 82,770	\$ 87,170
Communications	\$ 15,400	\$ 19,200	\$ 17,200	\$ 16,200
TOTALS	\$ 134,020	\$ 171,520	\$ 169,570	\$ 175,120



Fire Department Operational Budget Proposals

Description	2013 actual	2014 budget	2014 projection	2015 budget
Extra Ordinary Fire Expense	\$ 2,800	\$ 4,500	\$ 2,900	\$ 4,500
PEP Utilities & Operating	\$ 6,800	\$ 6,500	\$ 6,500	\$ 6,500
Fire Hall #1 Maintenance	\$ 4,900	\$ 3,350	\$ 2,700	\$ 4,700
Fire Hall #2 Maintenance	\$ 1,950	\$ 1,150	\$ 1,370	\$ 1,800
Fleet expenses	N/A	N/A	N/A	\$390,841
Total	\$ 16,450	\$ 15,500	13,470	408,341
TOTAL OPERATING	\$4,146,360	\$4,000,416	\$4,011,736	\$4,706,371



Fire Department Revenue Projections

Description	2014 budget	2014 projection	2015 budget
FD Revenue	\$ 17,500	\$ 7,500	\$ 7,500
Recoveries (Grant)	\$ 12,435	\$ 12,435	\$ 12,435
Fire Protection Agreements	\$ 436,500	\$ 436,500	\$ 436,500
Training Centre	\$ 0	\$ 0	\$ 71,100
Fees/Fines	\$ 14,070	\$ 12,000	\$ 14,070
TOTALS	\$ 480,505	\$ 468,435	\$ 541,605



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Questions?