



FIRE DEPARTMENT - 2023 Budget Overview



KIRKLAND LAKE
THE RIGHT ENVIRONMENT

FIRE DEPARTMENT – 2023 Operating Budget Review



Fire Department

Revenues	2023 Budget	2022 Budget
Grants	\$3,000	
Recoveries	\$2,500	\$3,000
Other Revenue	\$500	\$500
Transfers	<u>\$338,434</u>	<u> </u>
Total Revenue	\$344,434	\$3,500
Expenditures		
Labour and related	\$2,131,966	\$1,828,831
Materials and Supplies	\$93,050	\$89,750
Utilities	\$11,050	\$12,432
Admin. & Other	\$89,417	\$92,661
Contracted Services	<u>\$60,900</u>	<u>\$44,347</u>
Total Expenses	<u>\$2,386,383</u>	<u>\$2,064,521</u>
Total Deficit	<u>(\$2,041,949)</u>	<u>(\$2,064,521)</u>

FIRE DEPARTMENT – Rationale for Increases/Anomalies



- The overall requirement for the operations budget for Fire Services has not increased this year.
- Changes were made to the individual items within the budget, to better reflect what the department aims to achieve in 2023
- Budget includes a new Dispatch System which will improve service levels and the safety of firefighters.
- Station wear and dress uniforms for Volunteers

FIRE DEPARTMENT – Challenges for 2023



- Director of Emergency Services/Fire Chief
- Inspection process (open orders) and liability
- Certification of Volunteers
- Fire Prevention/Education
- Aerial Truck

FIRE DEPARTMENT – Upcoming Initiatives



- Implementation of new Dispatch System
- Revising Fire Open Air Burn Permit process
- Enhanced training
- Retaining of an Aerial Truck
- Fleet/Equipment Management Plan
- Revision of Operating Guidelines
- Enhancing workplace relationships/wellness/culture



Question Period

