

DRAFT Dept Budget Template June 2024

June 24, 2024

Fire Department - 2025 Budget

**Note - figures quoted here are for placement only.
They are NOT reflective of current budget.**

The Burlington Fire Department is responsible for providing fire safety education, fire safety inspections, fire code enforcement and emergency response.

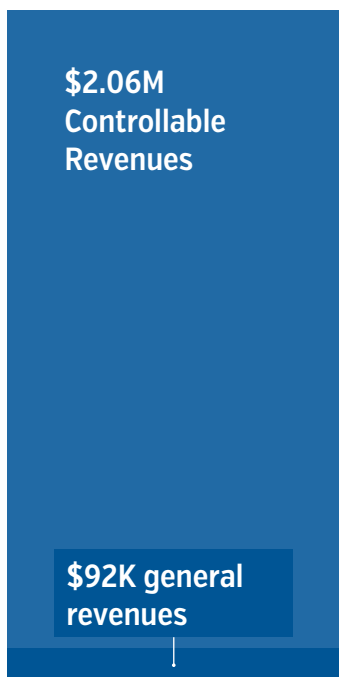
They work to serve the community and take action to protect life, property and the environment.

The Burlington Fire Department enhances service excellence through continuous improvement initiatives. Here are some examples of your dollars at work:

- Development and follow through of the Fire Master Plan in 2023/2024 and beyond to make sure fire services and programs can keep up with Burlington population growth.
- Improvements to the emergency call dispatch process in 2024 to get emergency responders on site faster.
- Continued training for firefighters based on changes in emergency trends. This includes: high angle rescue training, automobile extrication training, water rescues, emergency medical responder training, and more.

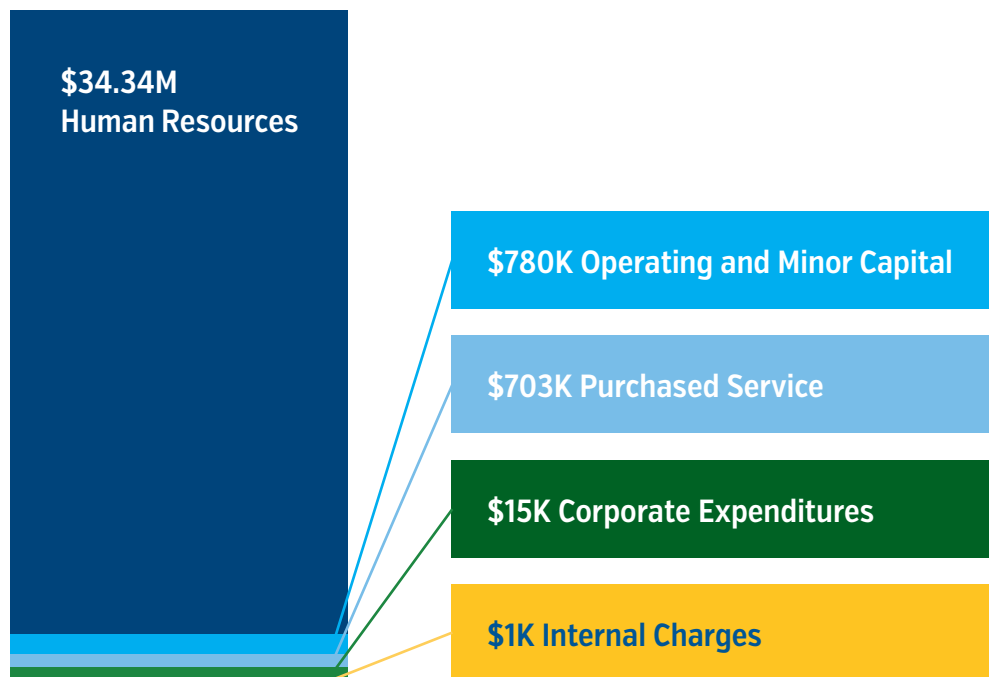
Operating budget: \$34.2M

Revenues:



Total = \$2.16M

Expenses:



Total = \$36.34M

Operating Budget Summary:

Operating Budget Service Resource Summary

Fire Protection and Prevention Service

[\$ rounded to thousands]	2023 Budget	2024 Base Budget	\$ Change Base Budget	2024 Key Investment	2024 Total Budget	\$ Change Total Budget	% Change Total Budget
Human Resources	34,957	36,818	1,861	292	37,110	2,153	6.2%
Operating & Minor Capital	785	832	47	4	836	51	6.5%
Purchased Services	703	726	23		726	23	3.3%
Corp. Expenditures / Provisions	15	15			15		0.0%
Internal Charges & Settlements	505	555	51		555	51	10.0%
TOTAL EXPENDITURES	36,964	38,947	1,982	296	39,242	2,278	6.2%
Controllable Revenues	2,063	1,975	[88]		1,975	[88]	[4.3%]
General Revenues & Recoveries	92	97	5		97	5	5.0%
TOTAL REVENUES	2,155	2,071	[83]		2,071	[83]	[3.9%]
NET OPERATING BUDGET	34,809	36,875	2,066	296	37,171	2,361	6.8%

Budget Commentary

Human Resource increase reflects the impact from provisions for the annual performance adjustment, range movement, payroll taxes (EI, CPP, EHT), WSIB, OMERS and group benefits.

COVID Impacts continue to emerge as we are still experiencing absenteeism due to positive cases in the workplace.

KPIs:

How much did we do?

Performance Measurement	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Forecast	2023 Forecast	2024 Forecast
Property Fire / Explosion	182	173	123	161	172	177	183	188
Open Air Burning [Controlled]	110	110	116	234	108	111	114	118
Carbon Monoxide [CO] False	405	380	305	276	355	365	376	387
Fire False	965	1,079	1,024	972	935	963	992	1,022
Medical / Resuscitator	4,286	4,431	4,344	4,138	4,023	4,144	4,268	4,396
Overpressure Rupture / Explosion (No Fire)	-	2	1	-	1	1	1	1
Pre Fire Conditions (No Fire)	138	134	122	125	129	133	137	141
Public Hazard	258	390	268	235	267	275	283	291
Rescue	674	675	774	476	673	693	714	736
Other Response	520	456	438	374	538	554	571	588
Annual Total # Incidents	7,538	7,810	7,515	6,991	7,201	7,417	7,693	7,868

