



FIRE DEPARTMENT - 2024 Budget Overview



KIRKLAND LAKE

THE RIGHT ENVIRONMENT

FIRE DEPARTMENT – 2024 Operating Budget Review



Fire Department

Revenues

	2024 Budget	2023 Budget
Grants	\$3,000	\$3,000
Recoveries	\$3,000	\$2,500
Other Revenue	\$600	\$500
Transfers	<u> </u>	<u>\$338,434</u>
Total Revenue	\$6,600	\$344,434

Expenditures

Labour and related	\$2,237,635	\$2,131,966
Materials and Supplies	\$140,660	\$93,050
Utilities	\$12,256	\$11,050
Admin. & Other	\$100,455	\$89,417
Contracted Services	<u>\$80,000</u>	<u>\$60,900</u>
Total Expenses	<u>\$2,571,006</u>	<u>\$2,386,383</u>
Total Deficit	<u>(\$2,564,406)</u>	<u>(\$2,041,949)</u>

FIRE DEPARTMENT – Rationale for Increases/Anomalies



- The overall requirement for the operations budget for Fire Services has increased this year.
- Changes were made to the individual items within the budget, to better reflect what the department aims to achieve in 2024
- Budget includes a new Dispatch System which will improve service levels and the safety of firefighters.
- Updating worn-out/outdated equipment.

FIRE DEPARTMENT – Challenges for 2024



- Fire Prevention/Education
- Inspection process (open orders) and liability
- Certification of Volunteers
- Recruitment of Volunteers to meet the 30 members
- Updating fire related bylaws
- Health and Safety of fire staff

FIRE DEPARTMENT – Upcoming Initiatives



- Feasibility/Design study New Fire Station
- Implementation of new Dispatch System
- Revising Fire Open Air Burn Permit process
- Revising Fireworks bylaw
- Enhanced training to meet certification
- Fleet/Equipment Management Plan
- Revision of Operating Guidelines
- Enhancing workplace relationships/wellness/culture



Question Period



KIRKLAND LAKE
THE RIGHT ENVIRONMENT