



St. Catharines

Fire and Emergency Management Services

Departmental Draft Budget

2018

Agenda

- Service Levels
- 2018 Proposed Budget Highlights
- Reductions to Budget
- Deferred to Future Budget
- Future Challenges

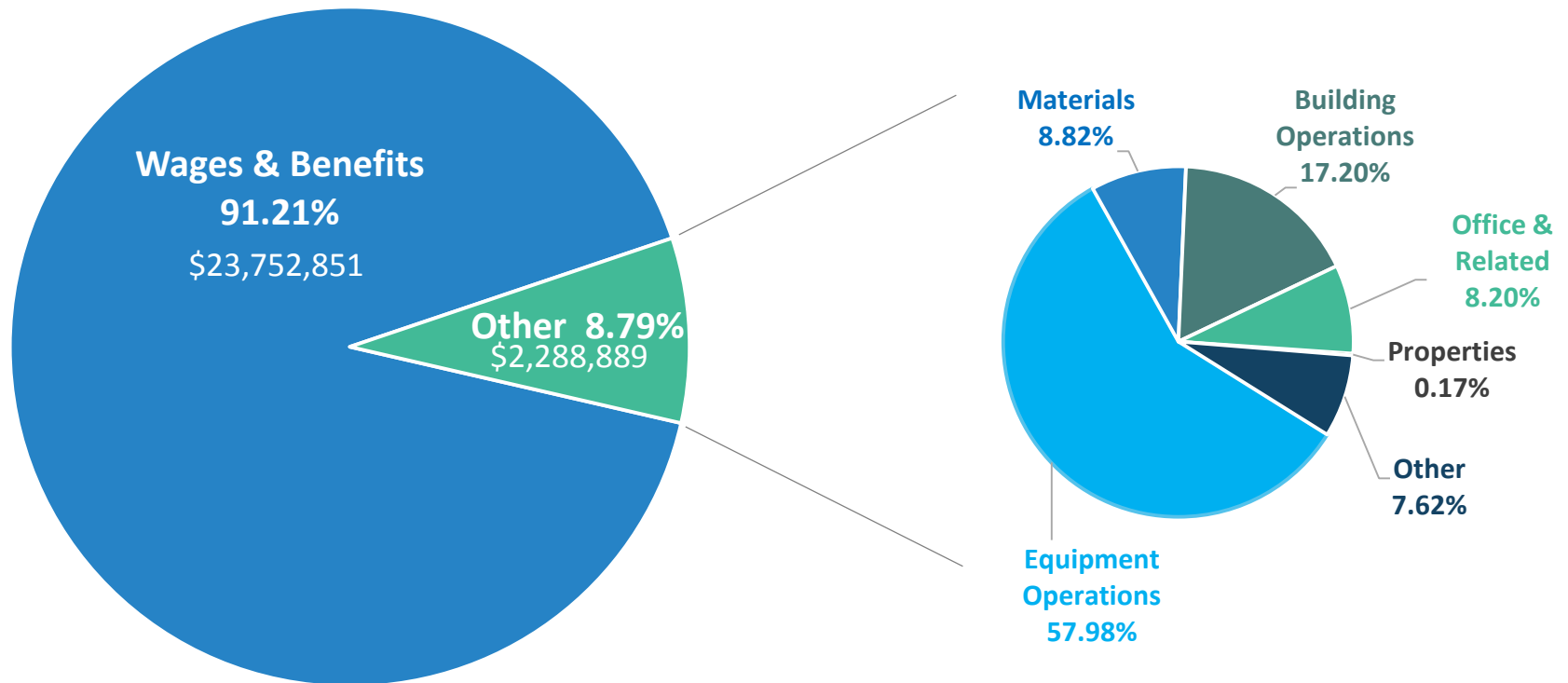
Service Levels

- Suppression Division - 136 persons
 - Emergency response, public education
- Fire Prevention Division - 8 persons
 - Public education, inspection and code enforcement, fire investigation
- Training Division - 3 persons
 - Training, testing, research and development, public education
- Communications Division - 13 persons
 - 911 call taking and dispatching, public education
- Administration Division - 6 persons
 - Finance, personnel, policy, public education

Budget Highlights

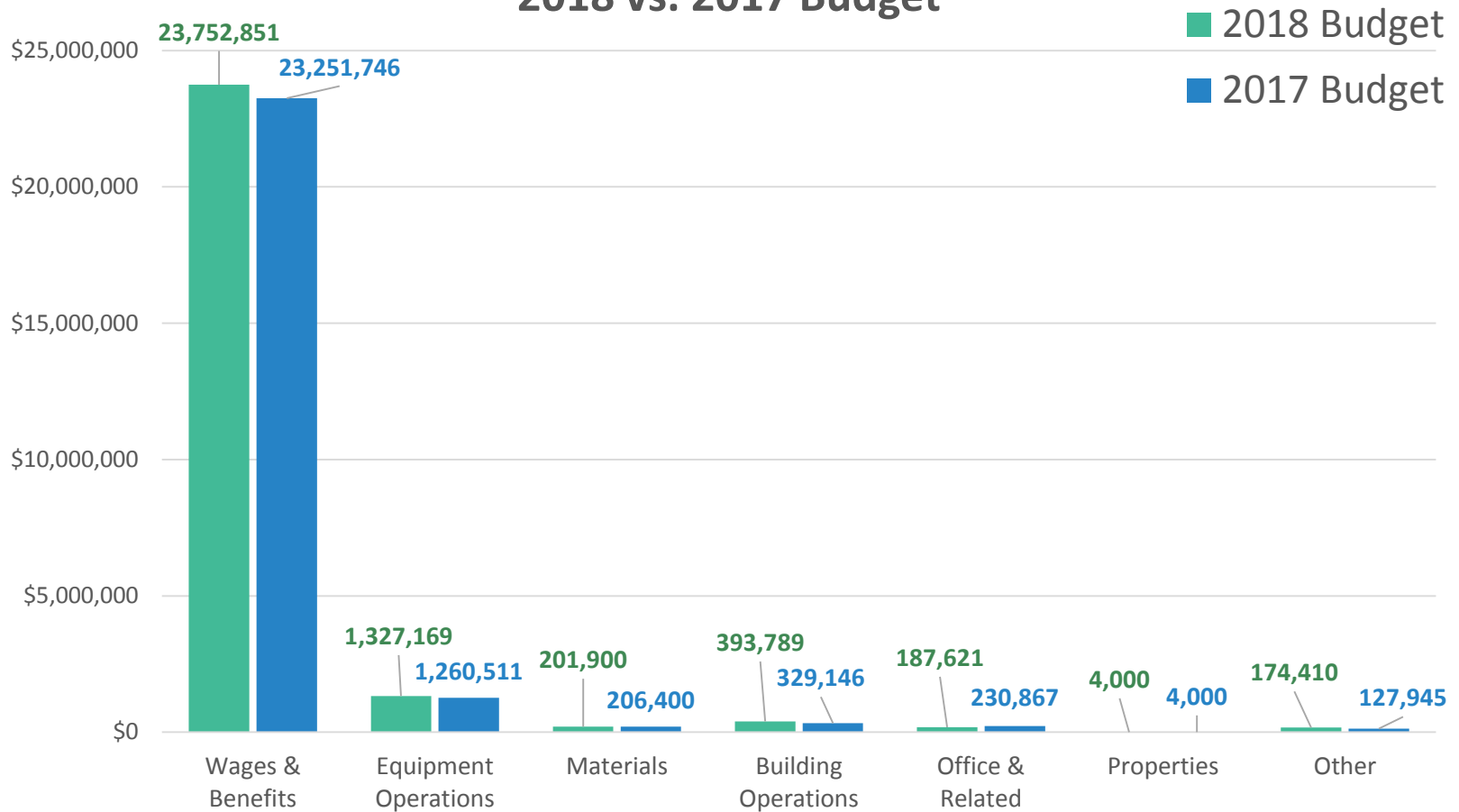
	2018 Budget	2017 Budget	2016 Actuals	2015 Actuals	2014 Actuals
Fire Services	24,896,076	24,323,621	22,456,384	23,430,956	22,432,471
Emergency Management	14,560	14,560	12,593	4,588	4,286
Total	24,910,636	24,338,181	22,468,977	23,435,544	22,436,757

Budget Highlights



Budget Highlights

2018 vs. 2017 Budget



Reductions to Budget

- \$40,970 - telephone bills
- \$2,276 - insurance costs
- \$2,000 - decontamination equipment
- \$2,000 - office supplies
- \$1,700 - software
- \$700 - testing and inspection of equipment
- \$500 - defibrillation program

Deferred to Future Budget

- \$45,000 for auto extrication tools
- \$35,000 for station exterior and interior painting
- \$20,000 for station 1, 2 and 3 assessments

Future Challenges

- Implementation of the Master Fire Plan
 - Establishing and Regulating By-law (service levels)
 - Community Emergency Management Coordinator
 - 16 Firefighters
 - Public Educator
 - Training Officer
 - Communicator

Future Challenges

- Capital Expenditures
 - Training Centre
 - Fire Stations
 - Emergency Vehicles



Thank You
Questions?