



Budget09

Fire Services

Presented By: Marc Leduc

2009 Operating Budget Summary

| FIRE SERVICES | 2009 Draft Budget (000s) | | | Variance to Budget 2008 | | |
|--------------------------|-----------------------------|------|--------|----------------------------|-------------|----------------|
| | Exp. | Rev. | Net | Net | % change | % 2009 Levy |
| Fire Services Summary | 19,451 | -92 | 19,359 | 1,139 | 6.3% | 0.64% |

Fire Services – Budget Highlights

- 2009 Fire Service Budget
 - increase: 6.3% (\$1,139,119)
- Salaries and Wages – The majority of the 6.3% overall budget increase for Fire Services can be attributed to an increase in salaries and wages to address class and recognition adjustments, Hazardous Material Response Training, and Training Days as outlined in the Collective Bargaining Agreement

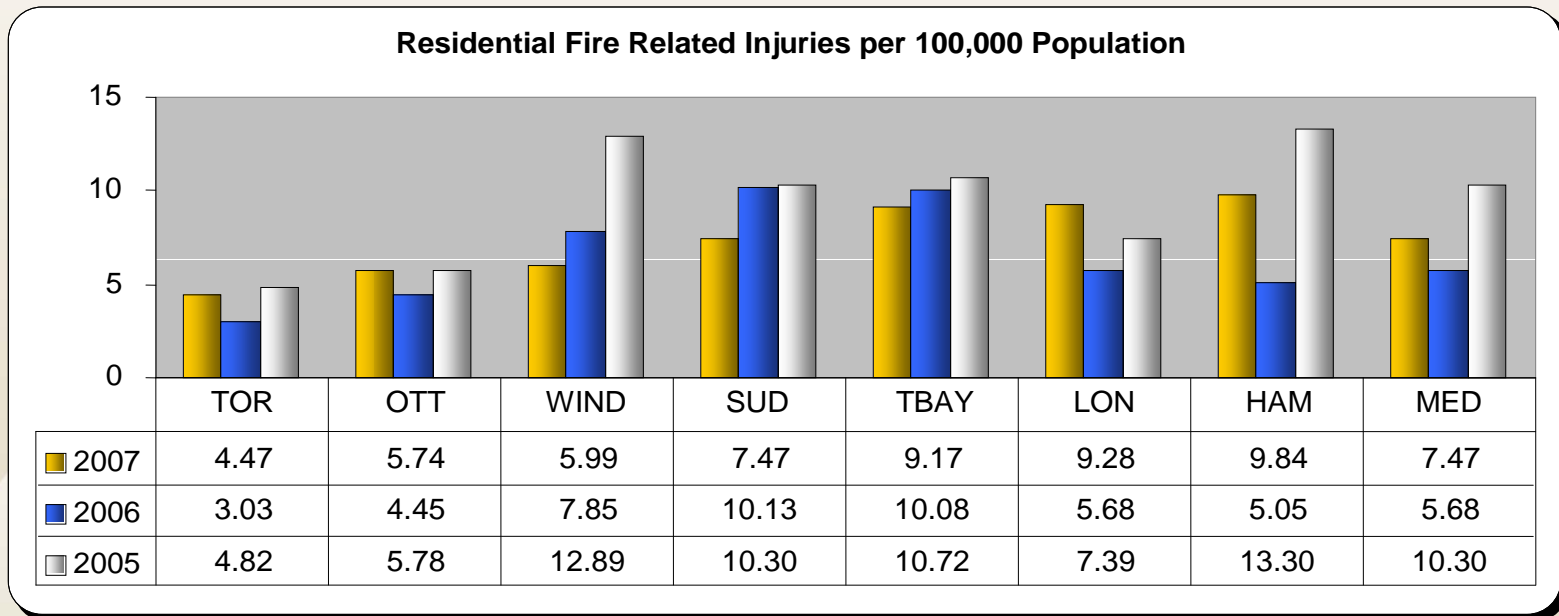
Fire Services - Accomplishments

- Hazardous Material Response – Operations Level
- Two more graduates of the Fire Prevention Officer Certification (6 FPOs certified)

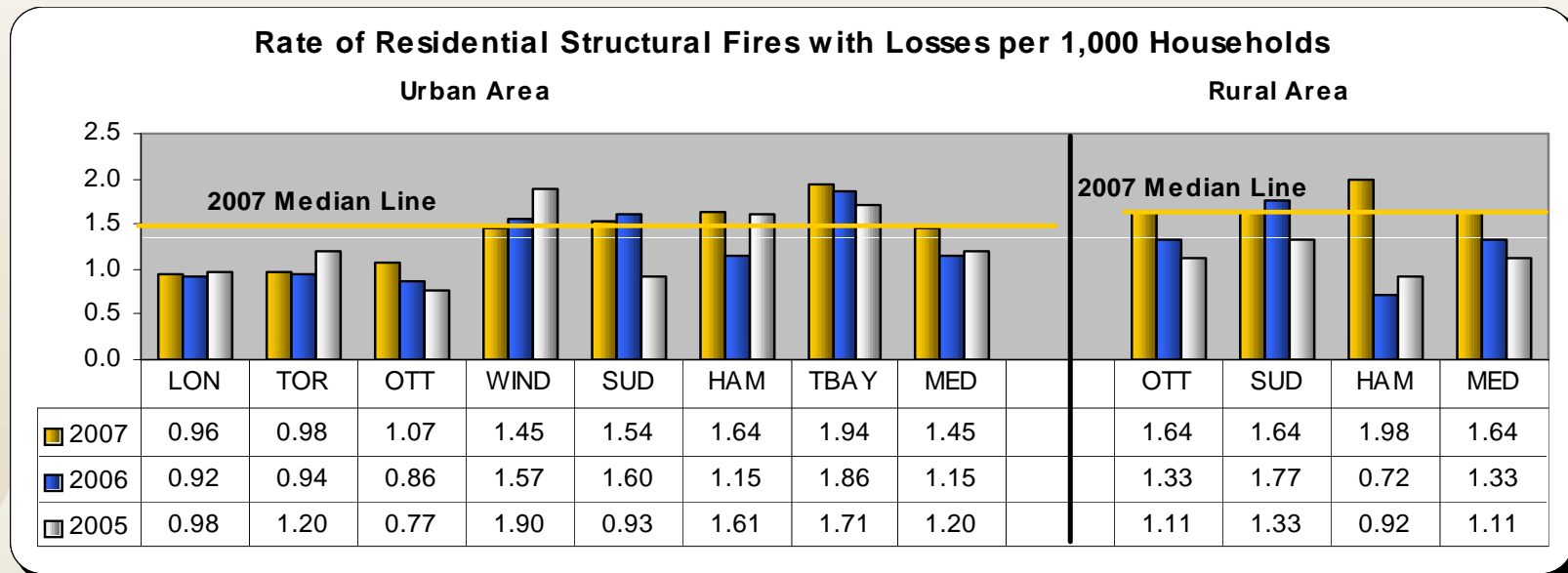
Fire Services - Accomplishments

- Home Safety Inspection Program (4,677 homes participated)
- Risk Watch – Elementary School Injury Prevention Program available at all local school boards (offered in both official languages)

Fire Services - Performance Measures

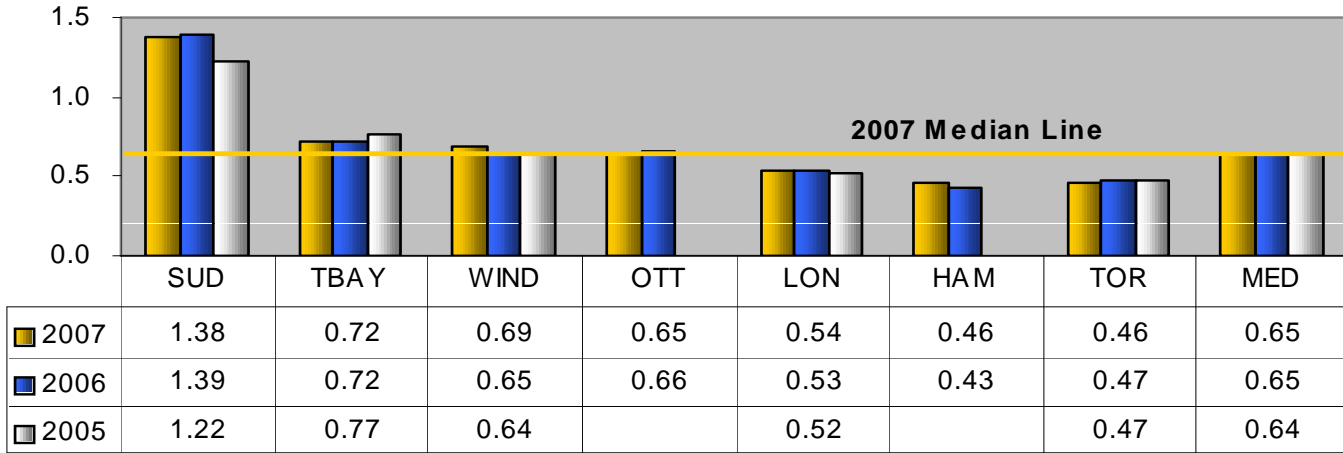


Fire Services - Performance Measures

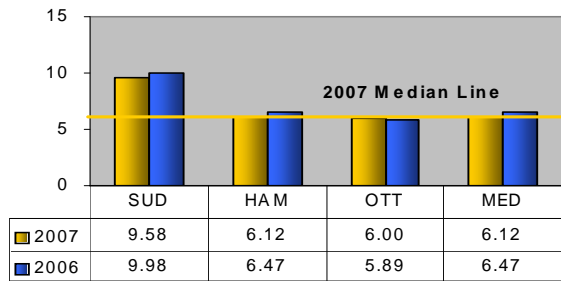


Fire Services - Performance Measures

Number of Fire In-Service Vehicle Hours per Capita - Urban

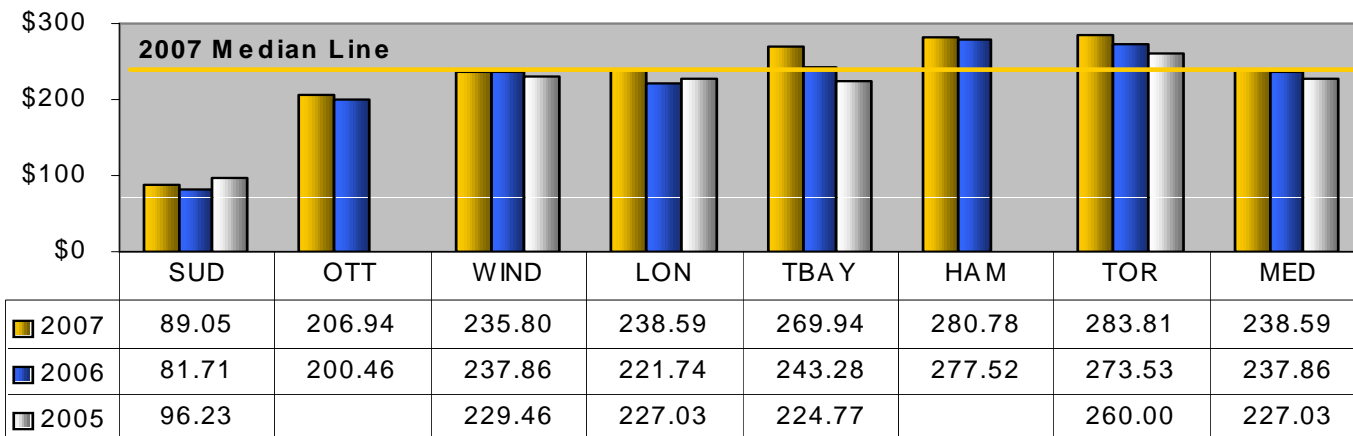


Number of Fire In-Service Vehicle Hours per Capita - Rural

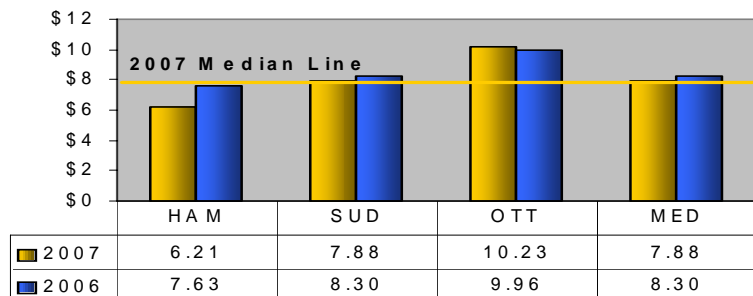


Fire Services - Performance Measures

Fire Operating Cost per In-Service Vehicle Hour - Urban



Fire Operating Cost per In-Service Vehicle Hour - Rural





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Questions?