

Fire Department 2022 Budget Proposal



December 14, 2021



2022 Opportunities and Challenges

Opportunities

2022 will see a review of the Medical Tiered Response Agreement (TRA) with Perth County, Perth County Paramedic Services, and all other fire departments within Perth County. The purpose is to ensure service delivery efficiencies are considered and updating of response protocols. Any proposed changes will be brought before City Council for consideration.

Challenges

Implementation of outstanding items from ongoing Collective Agreement negotiations



2022 Operating and Capital Budget

Operating

- Increase of salary and benefits from current Collective Agreement
- Increase of costs from utilities, fuel, and contractors
- Decrease of historical items that no longer require funding of the same amount
- Decrease in Dispatching revenue due to five fire services moving to a new provider after an RFP process

Capital

- No Capital requests for 2022



Funding Status of 10-year Capital Forecast

The Stratford Fire Department has projected \$1,520,000 in Capital requests over the next 10 years.

Starting in 2022 the fire department will have an annual contribution of \$150,000 being transferred into reserves annually.

This will leave the fire department short by \$20,000 over the next 10 years to achieve its' Capital request goals.

It is important to note that the fire department did reduce its' annual contribution from \$200,000 to \$100,000 to assist the Corporations requirements at the time. Each year the annual contribution is being increased to an appropriate amount to match the 10-year requirement.



Strategic Priorities

How dept's 2022 activities align with strategic priorities

Strengthening our Plans, Strategies and Partnerships

Partnering with the community to make plans for our collective priorities in arts, culture, heritage and more. Communicating clearly with the public around our plans and activities.



Questions?

Q&A

