

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Functional Area: Protection to Persons and Property
Functional Name: Fire
Department: 211 / 212

Functional Description

The City of Kenora is both an urban and rural mix with a land mass of 260 square kilometres or 23,524 hectares. 16,795 persons inhabit this land mass while the seasonal population grows to in excess of 32,000. The City's building stock is residential, commercial and industrial or comprised of 7,707 single family homes, 123 multi-unit residences, 16 hotels / motels, 62 mobile homes, 103 industrial, 106 assembly, 6 institutional and 270 commercial occupancies, many with residential overhead.

Core services provided through By-law include emergency response, fire prevention and public fire safety education, training and education.

Discretionary Items

Staffing Level

1 Fire Chief
 12 Career Staff (comprised of 4 Captains and 8 Staff)
 45 Volunteer Fire Fighters

	<u>2006</u>	<u>2007</u>	<u>2008</u>
<u>Budget Recap</u>			
Revenues	<u>73,540</u>	<u>71,040</u>	<u>85,590</u>
Expenditures			
Salaries, Wages and Employee Benefits	<u>1,206,425</u>	<u>1,271,639</u>	<u>1,395,671</u>
Net Long Term Debt Charges	<u>15,000</u>	<u>0</u>	<u>0</u>
Materials, Services, Rents and Financial Transfers	<u>225,472</u>	<u>221,523</u>	<u>300,609</u>
	<u>(12,600)</u>	<u>(12,600)</u>	<u>(1,050)</u>
	<u>1,434,297</u>	<u>1,480,562</u>	<u>1,695,230</u>
Net Contribution (Requirement)	<u>(1,360,757)</u>	<u>(1,409,522)</u>	<u>(1,609,640)</u>

**CITY OF KENORA
PROGRAM INFORMATION SHEET**

Reconciliation to Prior Year's Net Budget Level:

Prior Year's Net Budget Allocation (1,409,522)

Significant Impacts - Incremental Costs / Revenue Losses / Additional Services

New employee costs		
Administrative Assistant	(70,215)	
Increases to Fire Fighters for moving on grid based on years of service	(16,526)	
Increase to off duty recall costs	(24,721)	
Cleaning / Laundry	(800)	
Insurance		
Auto Insurance	(4,718)	
Allocation of liability insurance	(59,900)	
Fire Dispatch Costs	(8,000)	
Bell Mobility Radio Costs	(7,590)	
Net vehicle impact	(4,068)	
Impact of Wage Adjustment	(11,725)	
Reduction in Allocated Costs	(11,550)	
		<u>(219,813)</u>

Significant Impacts - Cost Reductions / Revenue Opportunities / Service Cuts

Net increase in revenues	3,000	
Reduction in other insurance costs	5,047	
Bell Aliant - rental of Keewatin Building	11,550	
		<u>19,597</u>

Other Minor Items - Net Impacts 98

Current Year's Net Budget Allocation (1,609,640)

Comments
