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# HAMILTON FIRE DEPARTMENT AND HAMILTON PARAMEDIC SERVICES

## Draft 2013 Operating Budget

2013 Tax Operating Budget Workshop  
General Issues Committee  
November 27 & 29, 2012

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# HAMILTON FIRE DEPARTMENT 2012 Variance Projection



# 2012 Budget Projected Variance

	2012 Budget	2012 Projected Actual	\$ Variance	% Variance
<b>Hamilton Fire Department</b>	<b>\$77,800,630</b>	<b>\$77,613,130</b>	<b>\$187,500</b>	<b>0.2%</b>
Hamilton Paramedic Services	\$16,722,480	\$16,752,880	\$(30,400)	(0.2)%
<b>TOTAL</b>	<b>\$94,523,110</b>	<b>\$94,366,010</b>	<b>\$157,100</b>	<b>0.2%</b>

“( ) ” – Denotes unfavourable variance



# 2012 Budget Variance Explanation

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## FIRE

- Gapping: Fire Admin	\$113K
F & A	50K



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# 2013 Draft Budget HAMILTON FIRE DEPARTMENT



# 2013 Draft Budget By Program

	2012 Budget	2013 Draft Budget	\$ Change	% Change
Fire Administration	\$3,125,430	\$3,235,570	\$110,140	3.5%
Fire Operations	73,522,180	76,014,260	2,492,080	3.4%
Corporate Radio System	737,400	750,680	13,280	1.8%
Emergency Management	348,070	359,280	11,210	3.2%
<b>TOTAL</b>	<b>\$77,733,080</b>	<b>\$80,359,780</b>	<b>\$2,626,700</b>	<b>3.4%</b>



# 2013 Operating Budget by Cost Category

	2012 Budget	2013 Draft Budget	\$ Change	% Change
Employee Related Cost	\$70,072,640	\$72,532,320	\$2,459,680	3.5%
Material and Supply	2,029,650	2,032,940	3,290	0.2%
Vehicle Expenses	737,520	791,200	53,680	7.3%
Building and Ground	1,095,400	1,076,070	(19,330)	(1.8)%
Contractual	532,310	446,090	(86,220)	(16.2)%
Reserves/Recoveries	4,955,090	5,131,350	176,260	3.6%
Cost Allocations	(1,535,810)	(1,516,820)	18,990	1.2%
Financial	265,700	265,700	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$78,152,500</b>	<b>\$80,758,860</b>	<b>\$2,606,360</b>	<b>3.3%</b>
Fees and General	(\$419,240)	(\$399,070)	\$20,350	4.9%
<b>TOTAL REVENUES</b>	<b>(\$419,240)</b>	<b>(\$399,070)</b>	<b>\$20,350</b>	<b>4.9%</b>
<b>NET LEVY</b>	<b>\$77,733,130</b>	<b>\$80,359,780</b>	<b>\$2,626,700</b>	<b>3.4%</b>



# 2013 Budget Pressures / Challenges

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• Salary & Benefits	1,837,790
• OMERS	629,040
• Fuel	47,760
• Transfer to Reserves	100,000





# 2013 Budget Opportunities

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- Heat/Hydro/Water 12,020
- Printing/Reproduction 7,000
- Operating Supplies 5,000
- Books/Library 2,000



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# HAMILTON PARAMEDIC SERVICES 2012 Variance Projection

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# 2012 Budget Projected Variance

	2012 Budget	2012 Projected Actual	\$ Variance	% Variance
Hamilton Fire Department	\$77,800,630	\$77,613,130	\$187,500	0.2%
<b>Hamilton Paramedic Services</b>	<b>\$16,722,480</b>	<b>\$16,752,880</b>	<b>\$(30,400)</b>	<b>(0.2)%</b>
<b>TOTAL</b>	<b>\$94,523,110</b>	<b>\$94,366,010</b>	<b>\$157,100</b>	<b>0.2%</b>

“( ) ” – Denotes unfavourable variance



## Paramedic Services

- Gapping	530K
- Legal Fees	(280K)
-Transfer from Reserve	(295K)



# 2013 Draft Budget HAMILTON PARAMEDIC SERVICES



# 2013 Draft Budget By Program

	<b>2012 Budget</b>	<b>2013 Draft Budget</b>	<b>\$ Change</b>	<b>% Change</b>
Administration	\$2,205,950	\$2,345,890	\$139,940	6.3%
Operations	31,101,700	32,159,200	1,057,500	3.4%
Provincial Funding	(16,585,170)	(17,248,270)	(663,100)	(4.0)%
<b>TOTAL</b>	<b>\$16,722,480</b>	<b>\$17,256,830</b>	<b>\$534,350</b>	<b>3.2%</b>



# 2013 Operating Budget by Cost Category (Expenditures)

	2012 Budget	2013 Draft Budget	\$ Change	% Change
Employee Related Cost	\$28,921,990	\$29,661,130	\$739,140	2.6%
Material and Supply	1,139,360	1,239,470	100,110	8.8%
Vehicle Expenses	703,550	783,700	80,150	11.4%
Building and Ground	216,760	217,4700	710	0.3%
Contractual	1,112,750	1,502,790	390,040)	35.1%
Reserves/Recoveries	1,371,790	1,313,460	(58,330)	(4.3)%
Cost Allocations	1,018,040	1,003,070	(14,970)	(1.5)%
Financial	202,530	202,530	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$34,686,770</b>	<b>\$35,923,620</b>	<b>\$1,236,850</b>	<b>3.6%</b>



# 2013 Operating Budget by Cost Category (Revenues)

	2012 Budget	2013 Draft Budget	\$ Change	% Change
Fees and General	(\$97,940)	(\$7,000)	\$90,940	92.9%
Grants and Subsidies	(17,503,420)	(18,659,790)	(1,156,370)	(6.6)%
RESERVES	(362,930)		362,930	(100)%
<b>TOTAL REVENUES</b>	<b>(\$17,964,290)</b>	<b>(\$18,666,790)</b>	<b>(\$702,500)</b>	<b>(3.9)%</b>
<b>NET LEVY</b>	<b>\$16,722,480</b>	<b>\$17,256,830</b>	<b>\$534,350</b>	<b>3.2%</b>





# 2013 Budget Pressures / Challenges

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• <b>Salary &amp; Benefits</b>	<b>511,500</b>
• <b>OMERS</b>	<b>232,450</b>
• <b>Maintenance Contracts</b>	<b>76,020</b>
• <b>Fuel</b>	<b>71,780</b>
• <b>Insurance</b>	<b>(47,090)</b>
• <b>Provincial 50% Subsidy</b>	<b>(300,170)</b>

\* - Operating impacts from capital are budgeted corporately pending approval



# 2013 Budget Opportunities

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- **Prescribed Medication Supplies** **10,000**
- **Dry Cleaning Allowance** **5,000**
- **Extended Shift Overtime** **10,000**



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# 2013 Potential Enhancements



# 2013 Potential Enhancements

<b>SERVICE</b>	<b>FTE</b>	<b>Net \$(000's)</b>
Paramedic Services – Vehicle attendant to address gaps in infection control & to contain-reduce extended shifts & maintain-improve resource capacity	1.5	73
<b>TOTAL</b>	<b>1.5</b>	<b>\$73</b>