



Mississippi
Mills

Committee of the Whole

2023 Operating and Capital Budget

(Fire Department)
(Mike Williams)

January 10, 2023



Agenda

- Fire Department Mission Statement
- Department Overview
- Recent Accomplishments
- Draft Budget Highlights
- Draft Budget Summary
- Draft Operating Budget
- Draft Capital Budget
- Staffing

Mission Statement – Mississippi Mills Fire Department

The Mississippi Mills Fire Department is dedicated to protecting life, property and the environment through education, fire prevention and emergency preparedness programs. We will achieve this, with professionally trained Firefighters, through mandatory certification, extensive training, fire prevention and emergency response.

- **We Will:**

- Work to prevent fires through public education programs and effective fire prevention.
- Provide emergency medical services in an efficient and courteous manner while educating the citizens about public health.

“Fire Department” Overview

- **We have responded to 178 emergency responses this year.**
 - 9 Calls of Mutual Aid calls
 - 24 Fires (Vehicle, Structural, Chimney, Bush)
 - 20 Motor vehicle collisions
 - 1 Water Rescue
 - 8 Medical Calls
 - 64 Alarm activations Smoke or CO
 - 15 Power line incidents
 - 37 Other calls (Cancelled on route , Burning complaints, Nothing Found)

Completed 43 in house training sessions in each station

Hired 8 new firefighters

Restarted the Cadet program

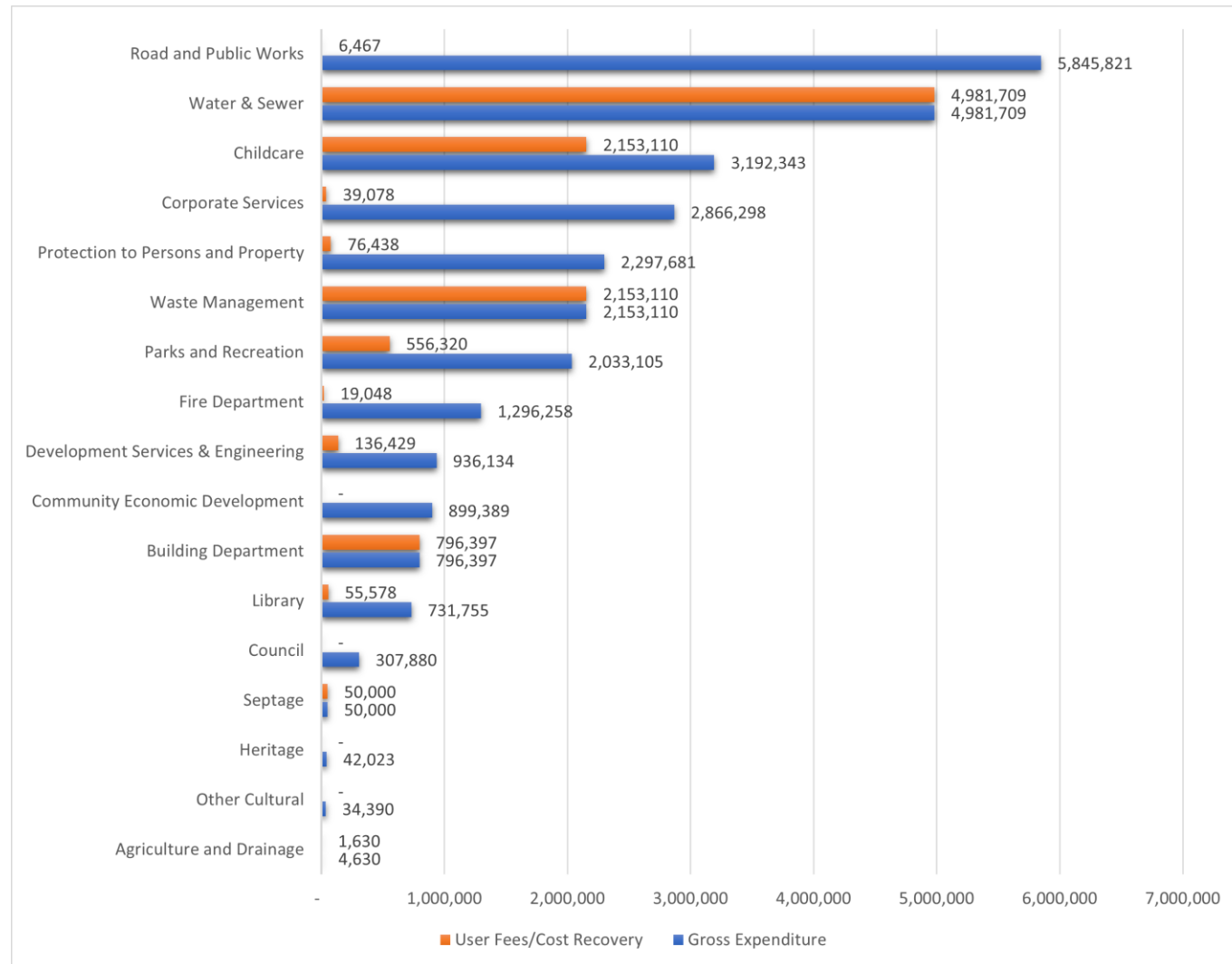
Recent Accomplishments

- In 2022 we ran 13 programs at our Regional Training Center and had 183 students in these programs from all different departments.
 - 28 MMFD members certified in Pump Ops
 - 3 MMFD members certified in Fire Investigation
 - 4 MMFD members certified in Instructor 1
 - 2 MMFD members certified in Incident Safety Officer
 - 12 Members trained in Ice water rescue
- Completed 103 Fire Inspection
- Completed 16 Public Education Events
- Digitalized all previous fire inspections

2023 Draft Budget Highlights

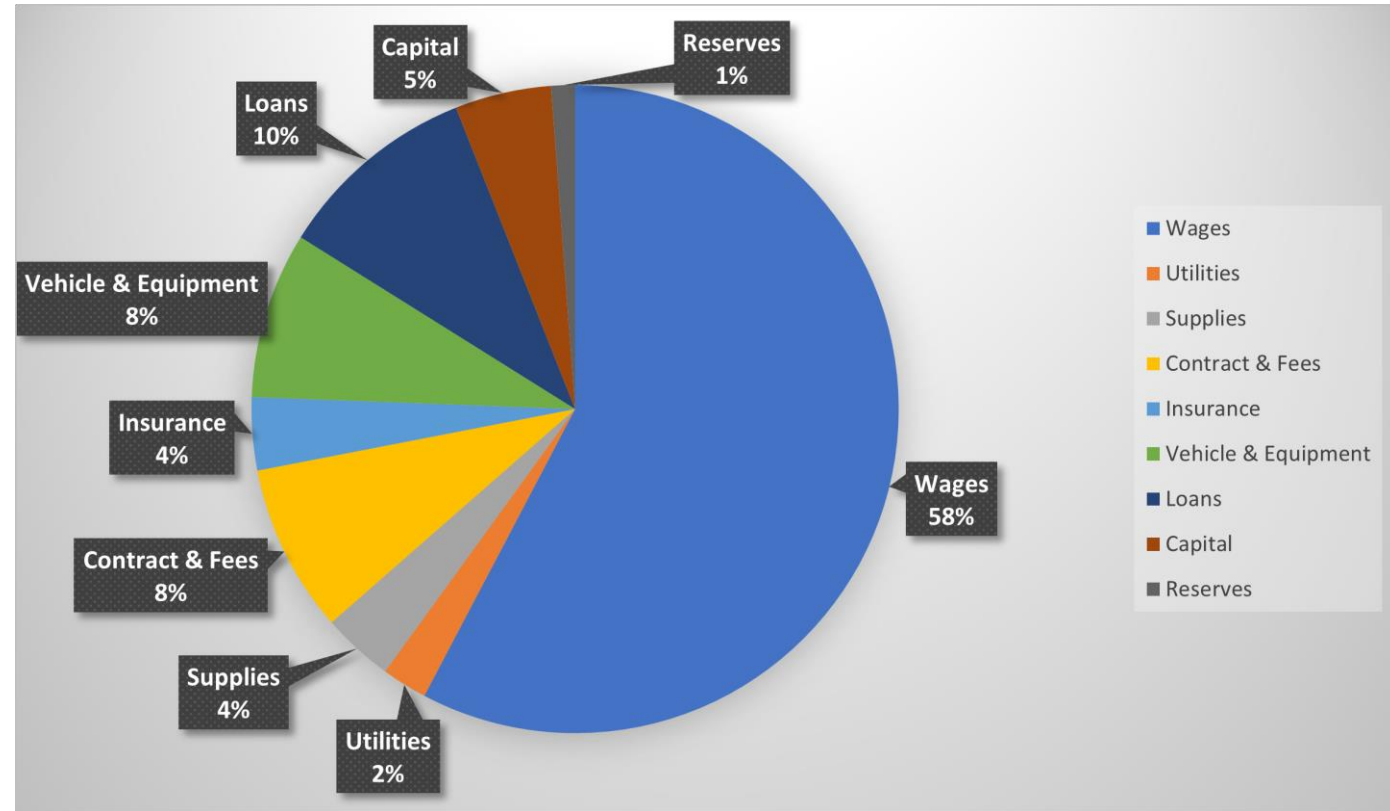
- Salary and Wage increase do to hiring of Fulltime Fire Prevention Position during the Pre-Budget approval
- Increase to fleet maintenance by \$5,000
- SCBA loan payment paid off
- Training Center Capital project upgrades of \$30,000
- Tire Replacement on 3 fire trucks for \$18,000
- Fire hose replacement \$ 11,000

Draft Budget Summary



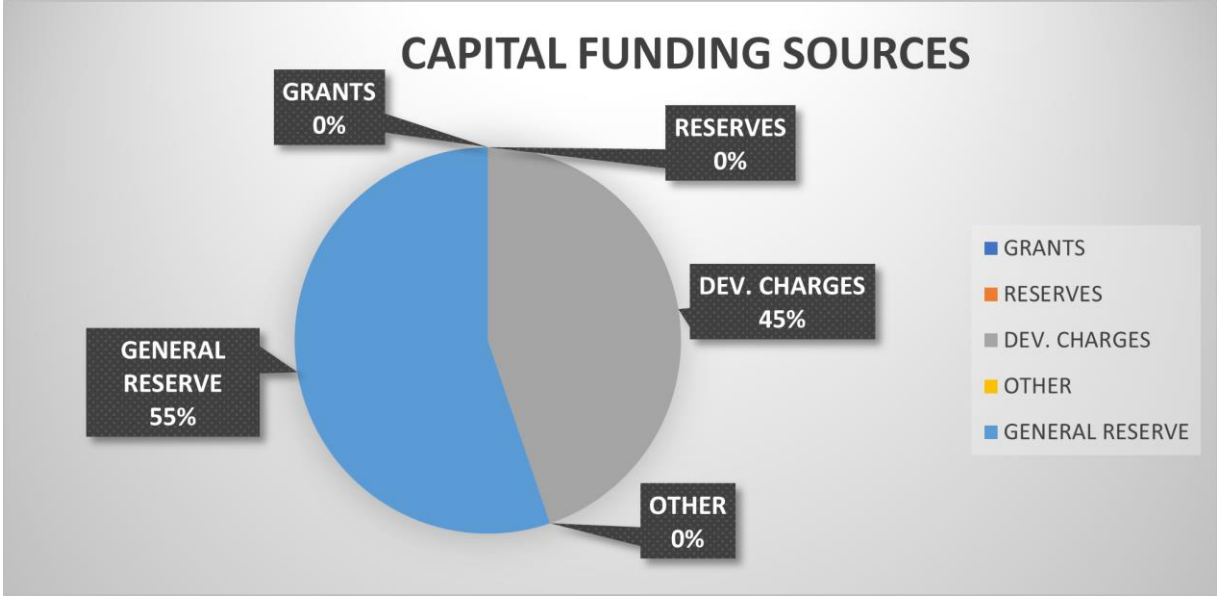
Draft Operating Budget

| | |
|-------------------------|--------------|
| WAGES | 748,146.71 |
| UTILITIES | 29,430.00 |
| SUPPLIES | 46,352.00 |
| CONTRACTS & FEES | 108,795.50 |
| INSURANCE | 47,145.00 |
| VEHICLES AND EQUIPEMENT | 107,547.50 |
| LOANS | 131,052.00 |
| CAPITAL | 62,400.00 |
| RESERVES | 15,389.27 |
| SUBTOTAL | \$ 1,296,258 |

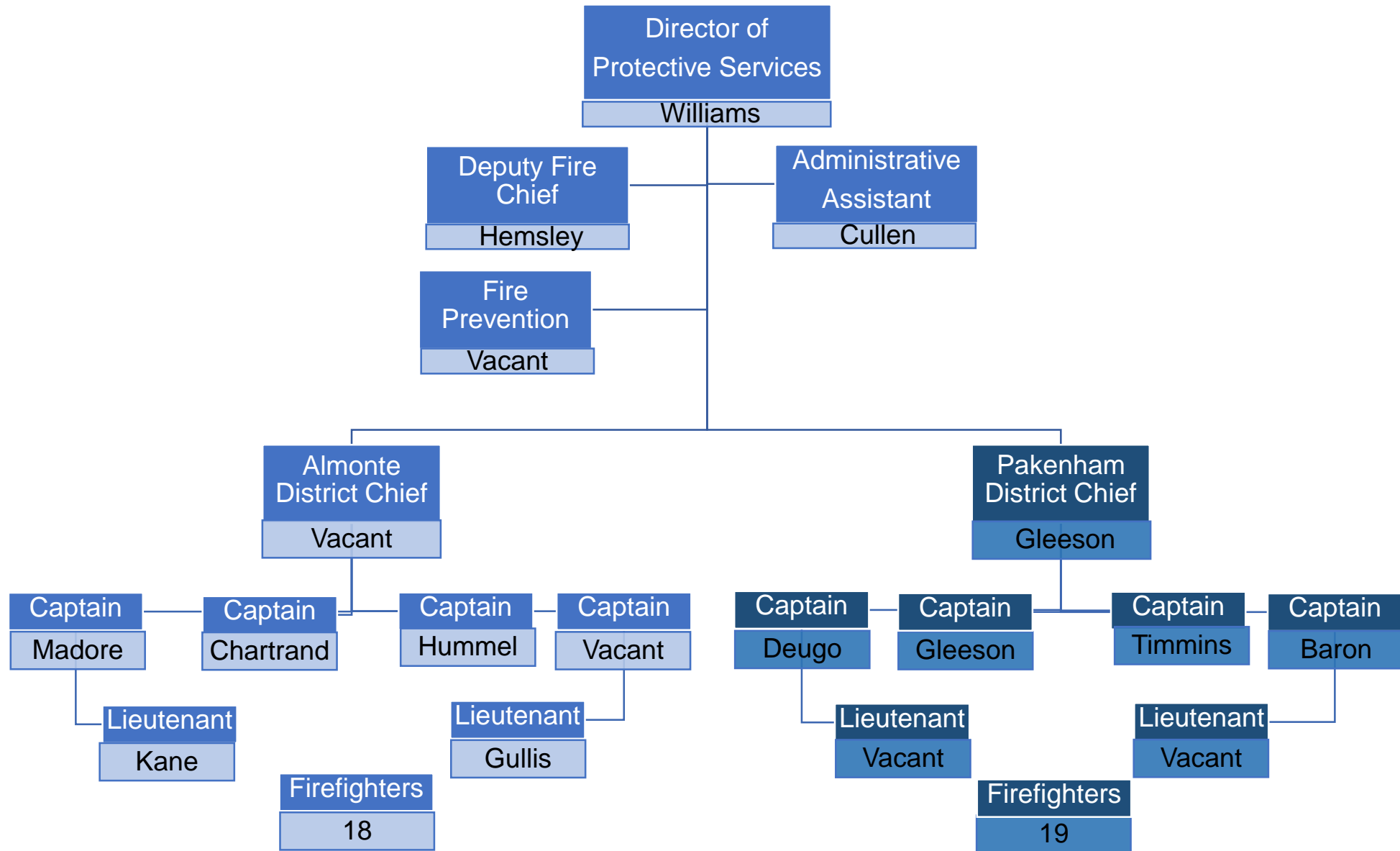


Draft Capital Budget

| CAPITAL BUDGET ITEM | TOTAL COST |
|---|------------------|
| FIRE DEPARTMENT | |
| BUNKER GEAR, HELMETS, BOOTS | 36,000 |
| TRAINING CENTER UPGRADES | 30,000 |
| REPLACEMENT OF 18 TIRES UNITS 520, 523, 551 | 18,000 |
| HOSES AND APPLIANCES | 11,000 |
| REPLACE 2 VENT SAW AND 2 CHAINSAWS | 9,000 |
| ROOF REPAIR DESIGN - STATION 1 | 9,000 |
| TOTAL | \$113,000 |



Organization Chart / Staffing





Mississippi
Mills