

2024 Operating Budget
Approved Budget with Comparative Data

Protective Services

	2022	2023	2023	2024	2024	2024	2024 Capital	2024	2023 vs 2024	2023 vs 2024
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
200-000 Fire / Unassigned										
0000										
4026 Report Rev	(\$9,858)	(\$8,000)	(\$12,888)	(\$10,000)				(\$10,000)	(\$2,000)	25.0%
4031 Unconditional Grants	(\$7,500)									
4068 Marque Revenue	(\$18,782)	(\$10,000)	(\$49,418)	(\$30,000)				(\$30,000)	(\$20,000)	200.0%
4130 Hazmat	(\$8,003)	(\$8,000)	(\$7,710)	(\$8,000)				(\$8,000)		
4905 Contrib fr Fire D/C	(\$27,518)									
4995 Recovery Operating Costs	(\$124,174)	(\$100,000)	(\$110,590)	(\$100,000)				(\$100,000)		
4999 Misc Revenue	(\$150)	(\$2,500)							\$2,500	(100.0%)
6001 Office Supplies	\$6,653	\$7,000	\$5,090	\$7,000				\$7,000		
6006 Uniforms	\$23,094	\$28,000	\$22,834	\$26,000		\$2,000		\$28,000		
6007 Bunker Gear	\$51,148	\$20,500	\$45,476	\$45,000		\$5,000		\$50,000	\$29,500	143.9%
6008 Program Materials	\$7,677	\$8,000	\$6,605	\$8,000		\$5,000		\$13,000	\$5,000	62.5%
6010 Mutual Aid	\$1,371	\$2,100	\$3,369	\$2,500				\$2,500	\$400	19.0%
6020 Bank Fees & Interest Charges	\$833	\$850	\$660	\$850				\$850		
6051 IT Technical Support	\$3,167	\$2,000	\$1,119	\$1,200				\$1,200	(\$800)	(40.0%)
6053 IT Software Licenses	\$6,317	\$4,253	\$5,278	\$4,250				\$4,250	(\$3)	(0.1%)
6068 Marque Expense	\$4,780	\$3,000	\$16,753	\$10,000				\$10,000	\$7,000	233.3%
6103 Medical Supplies	\$17,996	\$6,000	\$6,786	\$12,000				\$12,000	\$6,000	100.0%
6124 Health & Safety	\$474	\$2,000		\$1,000				\$1,000	(\$1,000)	(50.0%)
6131 SCBA Air Bottles	\$5,030	\$3,000	\$8,807	\$11,500				\$11,500	\$8,500	283.3%
6180 Fleet Fuel	\$42,442	\$25,000	\$14,832	\$25,000				\$25,000		
6210 Insurance Premium	\$59,022	\$66,184	\$64,535	\$71,947				\$71,947	\$5,763	8.7%
6220 Contracted Services	\$47,354		\$3,663							
6289 Driver Training	\$1,874	\$6,000	\$2,383	\$8,000				\$8,000	\$2,000	33.3%
6290 Recruit Training	\$14,282	\$15,000	\$15,033	\$10,000				\$10,000	(\$5,000)	(33.3%)
6291 Professional Dues	\$245	\$2,500	\$645	\$1,548				\$1,548	(\$952)	(38.1%)
6292 Travel		\$225	\$237	\$225				\$225		
6294 Training	\$37,480	\$30,000	\$36,268	\$48,940		\$2,500		\$51,440	\$21,440	71.5%
6300 Meals			\$454	\$3,500				\$3,500	\$3,500	
6301 R & M - Vehicle	\$72,739	\$54,600	\$104,141	\$100,000				\$100,000	\$45,400	83.2%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
6302 R & M - Equipment	\$83,564	\$27,500	\$43,897	\$40,000				\$40,000	\$12,500	45.5%
6320 R & M - Buildings & Grounds	\$6,162	\$6,000	\$3,829	\$6,000				\$6,000		
6520 Telephone	\$12,312	\$10,500	\$11,453	\$10,500				\$10,500		
6522 Cell Phone	\$5,100	\$6,300	\$5,414	\$6,300		\$890		\$7,190	\$890	14.1%
6524 Radios	\$12,062	\$5,000	\$2,307	\$65,000				\$65,000	\$60,000	1,200.0%
6527 Internet	\$6,899	\$8,900	\$6,074	\$8,900				\$8,900		
6601 Debenture Principal	\$111,854	\$111,854	\$111,854	\$82,254				\$82,254	(\$29,600)	(26.5%)
6602 Debenture Interest Expense	\$17,684	\$13,503	\$11,212	\$8,575				\$8,575	(\$4,928)	(36.5%)
6999 Misc Expense	\$4,281	\$2,000	\$5,123						(\$2,000)	(100.0%)
9101 Full-Time	\$345,443	\$451,761	\$377,504	\$539,968		\$29,680		\$569,648	\$117,887	26.1%
9102 Part-Time	\$552,859	\$496,629	\$470,301	\$536,737				\$536,737	\$40,108	8.1%
9109 Honourarium			\$48							
9124 Health and Safety	\$171									
9201 Benefits	\$170,128	\$200,307	\$194,116	\$267,411		\$8,905		\$276,316	\$76,009	37.9%
Total 0000	\$1,536,512	\$1,497,966	\$1,427,494	\$1,822,105		\$53,975		\$1,876,080	\$378,114	25.2%
Total 200-000 Fire / Unassigned	\$1,536,512	\$1,497,966	\$1,427,494	\$1,822,105		\$53,975		\$1,876,080	\$378,114	25.2%
200-235 Fire / EOC										
0000										
6001 Office Supplies	\$572	\$600	\$486	\$600				\$600		
6009 Office Equipment		\$600	\$585	\$600				\$600		
6294 Training	\$6,731	\$6,000	\$5,353	\$6,500				\$6,500	\$500	8.3%
6302 R & M - Equipment	\$253	\$1,500							(\$1,500)	(100.0%)
Total 0000	\$7,556	\$8,700	\$6,424	\$7,700				\$7,700	(\$1,000)	(11.5%)
Total 200-235 Fire / EOC	\$7,556	\$8,700	\$6,424	\$7,700				\$7,700	(\$1,000)	(11.5%)
800-264 Plan & Dev / MLE										
0000										
4035 Municipal Grant	(\$19,519)		(\$8,638)	(\$20,000)				(\$20,000)	(\$20,000)	
4102 Parking Meter Rev	(\$137,931)	(\$90,000)	(\$165,347)	(\$145,000)				(\$145,000)	(\$55,000)	61.1%
4103 Parking Ticket Rev	\$15,173	(\$50,000)	(\$26,671)	(\$30,000)		(\$5,000)		(\$35,000)	\$15,000	(30.0%)
4104 Patio Sidewalk Revenue		(\$3,000)		(\$3,000)				(\$3,000)		
4280 Property Standards	(\$18,267)	(\$7,500)	(\$19,959)	(\$7,500)				(\$7,500)		

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
4987 Contrib fr Parking Reserve	(\$2,753)									
6001 Office Supplies	\$7,479	\$6,500	\$902	\$6,500				\$6,500		
6004 Postage	\$1,302		\$1,208	\$1,000				\$1,000	\$1,000	
6006 Uniforms	\$1,133	\$1,500	\$3,147	\$1,500		\$1,500		\$3,000	\$1,500	100.0%
6009 Office Equipment	\$2,461			\$1,000				\$1,000	\$1,000	
6020 Bank Fees & Interest Charges	\$1,201	\$1,600	\$1,928	\$1,600				\$1,600		
6053 IT Software Licenses	\$26,409	\$13,500	\$13,738	\$13,500				\$13,500		
6180 Fleet Fuel	\$1,760	\$1,200	\$570	\$1,800				\$1,800	\$600	50.0%
6210 Insurance Premium	\$5,880	\$6,677	\$5,030	\$5,061				\$5,061	(\$1,616)	(24.2%)
6220 Contracted Services	\$12,380	\$15,000	\$12,028	\$15,000				\$15,000		
6232 Service Fees		\$3,000		\$2,000				\$2,000	(\$1,000)	(33.3%)
6261 Legal Fees		\$3,000	\$1,565	\$5,000				\$5,000	\$2,000	66.7%
6291 Professional Dues	\$283	\$500	\$159	\$500				\$500		
6292 Travel	\$36		\$343	\$100				\$100	\$100	
6294 Training	\$9,776	\$6,500	\$8,382	\$5,000		\$2,000		\$7,000	\$500	7.7%
6301 R & M - Vehicle		\$250		\$250				\$250		
6302 R & M - Equipment	\$4,966	\$2,500	\$8,263	\$6,500				\$6,500	\$4,000	160.0%
6340 Rentals-Property	\$180	\$180	\$185	\$185				\$185	\$5	2.8%
6487 Trsf to Parking Authority Res				\$43,502				\$43,502	\$43,502	
6501 Hydro	\$766	\$750	\$670	\$750				\$750		
6505 Property Tax	\$5,812	\$6,000	\$6,056	\$6,056				\$6,056	\$56	0.9%
6522 Cell Phone	\$564	\$750	\$1,642	\$1,500		\$580		\$2,080	\$1,330	177.3%
6950 Transfer (to)/from Other Dept	\$6,000	\$6,000		\$6,000				\$6,000		
9101 Full-Time	\$105,359	\$113,676	\$106,297	\$122,204		\$33,630		\$155,834	\$42,158	37.1%
9102 Part-Time			\$9,544							
9201 Benefits	\$34,582	\$32,671	\$38,122	\$34,597		\$10,090		\$44,687	\$12,016	36.8%
Total 0000	\$65,032	\$71,254	(\$836)	\$75,605		\$42,800		\$118,405	\$47,151	66.2%
Total 800-264 Plan & Dev / MLE	\$65,032	\$71,254	(\$836)	\$75,605		\$42,800		\$118,405	\$47,151	66.2%
800-290 Plan & Dev / Bldg Insp										
0000										
4032 Provincial Grants	(\$8,202)		(\$3,565)							

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
4702 Building Permits	(\$275,327)	(\$550,000)	(\$307,387)	(\$500,000)				(\$500,000)	\$50,000	(9.1%)
4703 Plumbing Permits	(\$41,380)	(\$70,000)	(\$29,568)	(\$45,000)				(\$45,000)	\$25,000	(35.7%)
4704 Demolition Permit	(\$2,650)	(\$4,000)	(\$8,850)	(\$10,000)				(\$10,000)	(\$6,000)	150.0%
4705 Adv. & Sign Revenue	(\$9,070)	(\$8,000)	(\$5,300)	(\$8,000)				(\$8,000)		
4914 Contrib fr Building R/F	(\$78,369)	(\$30,000)	(\$79,325)	(\$123,898)	(\$2,300)			(\$126,198)	(\$96,198)	320.7%
6001 Office Supplies	\$1,878	\$3,000	\$1,506	\$2,000	\$2,300			\$4,300	\$1,300	43.3%
6006 Uniforms				\$1,200				\$1,200	\$1,200	
6009 Office Equipment	\$3,814		\$4,399	\$3,000				\$3,000	\$3,000	
6053 IT Software Licenses	\$14,875	\$15,000	\$10,917	\$15,000				\$15,000		
6105 911 Signs	\$595	\$1,000	\$335	\$500				\$500	(\$500)	(50.0%)
6180 Fleet Fuel	\$2,065	\$3,000	\$1,176	\$2,000				\$2,000	(\$1,000)	(33.3%)
6210 Insurance Premium	\$7,092	\$8,035	\$7,622	\$8,627				\$8,627	\$592	7.4%
6220 Contracted Services	\$20,697	\$30,000	\$53,863						(\$30,000)	(100.0%)
6261 Legal Fees		\$2,000		\$8,000				\$8,000	\$6,000	300.0%
6291 Professional Dues	\$835	\$2,000	\$1,334	\$2,000				\$2,000		
6294 Training	\$5,318	\$8,000	\$7,582	\$8,000				\$8,000		
6301 R & M - Vehicle	\$2,487	\$2,000	\$1,303	\$2,000				\$2,000		
6302 R & M - Equipment	\$165	\$500		\$500				\$500		
6414 Trsf to Bldg Inspect RF		\$63,353	(\$80,325)						(\$63,353)	(100.0%)
6522 Cell Phone	\$1,635	\$2,000	\$678	\$2,000				\$2,000		
6950 Transfer (to)/from Other Dept		\$15,000		\$15,000				\$15,000		
9101 Full-Time	\$265,057	\$381,549	\$390,446	\$479,216				\$479,216	\$97,667	25.6%
9102 Part-Time	\$6,443		\$4,045							
9123 Clothing Allowance	\$2,510	\$1,200	\$454						(\$1,200)	(100.0%)
9201 Benefits	\$75,583	\$117,593	\$114,008	\$137,855				\$137,855	\$20,262	17.2%
9202 Retiree Benefits	\$3,949	\$6,770							(\$6,770)	(100.0%)
Total 0000			\$85,348							
Total 800-290 Plan & Dev / Bldg Insp			\$85,348							
Total Protective Services	\$1,609,100	\$1,577,920	\$1,518,430	\$1,905,410		\$96,775		\$2,002,185	\$424,265	26.9%