

2023 Operating Budget
Approved Budget with Comparative Data

Fire and Emergency Services

	2021 Actuals	2022 Budget	2022 YTD Actuals	2023 Base Budget	2023 One-Time Items	2023 Service Level Change	2023 Capital Operating Impact	2023 Total Budget	2022 vs 2023 Budget Incr./(Decr.) \$	2022 vs 2023 Budget Incr./(Decr.) %
200-000 Fire / Unassigned										
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4026 Report Rev	(\$7,794)	(\$8,500)	(\$9,858)	(\$8,000)				(\$8,000)	\$500	(5.9%)
4031 Unconditional Grants			(\$7,500)							
4032 Provincial Grants	(\$8,700)	(\$8,700)							\$8,700	(100.0%)
4068 Marque Revenue	(\$10,365)	(\$15,000)	(\$18,782)	(\$10,000)				(\$10,000)	\$5,000	(33.3%)
4130 Hazmat	(\$6,941)	(\$8,000)	(\$8,003)	(\$8,000)				(\$8,000)		
4905 Contrib fr Fire D/C			(\$11,066)							
4995 Recovery Operating Costs	(\$82,007)	(\$40,000)	(\$124,174)	(\$100,000)				(\$100,000)	(\$60,000)	150.0%
4999 Misc Revenue			(\$150)	(\$2,500)				(\$2,500)	(\$2,500)	
6001 Office Supplies	\$9,278	\$7,000	\$6,653	\$7,000				\$7,000		
6006 Uniforms	\$32,218	\$28,000	\$23,094	\$28,000				\$28,000		
6007 Bunker Gear	\$37,704	\$38,000	\$51,148	\$20,500				\$20,500	(\$17,500)	(46.1%)
6008 Program Materials	\$7,554	\$8,000	\$7,677	\$8,000				\$8,000		
6010 Mutual Aid		\$1,000	\$1,371	\$2,100				\$2,100	\$1,100	110.0%
6020 Bank Fees & Interest Charges	\$570	\$500	\$791	\$850				\$850	\$350	70.0%
6051 IT Technical Support	\$1,061	\$2,000	\$3,167	\$2,000				\$2,000		
6053 IT Software Licenses	\$5,331	\$5,000	\$6,317	\$4,253				\$4,253	(\$747)	(14.9%)
6068 Marque Expense		\$6,000	\$4,780	\$3,000				\$3,000	(\$3,000)	(50.0%)
6103 Medical Supplies	\$5,990	\$6,000	\$17,996	\$6,000				\$6,000		
6124 Health & Safety	\$972	\$5,000	\$474	\$2,000				\$2,000	(\$3,000)	(60.0%)
6131 SCBA Air Bottles	\$7,767	\$3,000	\$5,030	\$3,000				\$3,000		
6180 Fleet Fuel	\$24,711	\$25,000	\$43,380	\$25,000				\$25,000		
6210 Insurance Premium	\$56,582	\$64,096	\$59,022	\$66,184				\$66,184	\$2,088	3.3%
6220 Contracted Services	\$1,229		\$39,127							
6289 Driver Training	\$1,761	\$2,000	\$1,874	\$6,000				\$6,000	\$4,000	200.0%
6290 Recruit Training	\$14,950	\$15,000	\$14,282	\$15,000				\$15,000		
6291 Professional Dues	\$2,731	\$2,500	\$245	\$2,500				\$2,500		
6292 Travel	\$203	\$225		\$225				\$225		
6294 Training	\$26,725	\$37,000	\$37,350	\$30,000				\$30,000	(\$7,000)	(18.9%)
6301 R & M - Vehicle	\$60,582	\$54,600	\$72,739	\$54,600				\$54,600		

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	2021	2022	2022	2023	2023	2023	2023 Capital	2023	2022 vs 2023	2022 vs 2023
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6302 R & M - Equipment	\$51,052	\$47,500	\$83,500	\$27,500				\$27,500	(\$20,000)	(42.1%)
6320 R & M - Buildings & Grounds	\$8,551	\$6,000	\$6,162	\$6,000				\$6,000		
6520 Telephone	\$9,772	\$10,500	\$12,312	\$10,500				\$10,500		
6522 Cell Phone	\$4,196	\$4,000	\$5,100	\$6,300				\$6,300	\$2,300	57.5%
6524 Radios	\$4,000	\$7,500	\$9,482	\$5,000				\$5,000	(\$2,500)	(33.3%)
6527 Internet & TV	\$6,676	\$5,200	\$6,899	\$8,900				\$8,900	\$3,700	71.2%
6601 Debenture principal payment	\$111,854	\$111,854	\$111,854	\$111,854				\$111,854		
6602 Debenture interest expense	\$22,278	\$17,685	\$17,684	\$13,503				\$13,503	(\$4,182)	(23.6%)
6999 Misc Expense	\$3,047	\$2,000	\$2,778	\$2,000				\$2,000		
9101 Full-Time	\$328,158	\$363,179	\$340,374	\$371,886		\$79,875		\$451,761	\$88,582	24.4%
9102 Part-Time	\$442,966	\$487,534	\$489,876	\$504,126		(\$7,497)		\$496,629	\$9,095	1.9%
9124 Health and Safety	\$1,782	\$2,000	\$171						(\$2,000)	(100.0%)
9201 Benefits	\$138,635	\$170,578	\$152,796	\$173,919		\$26,388		\$200,307	\$29,729	17.4%
Total 0000	\$1,315,079	\$1,465,251	\$1,455,972	\$1,399,200		\$98,766		\$1,497,966	\$32,715	2.2%
Total 200-000 Fire / Unassigned	\$1,315,079	\$1,465,251	\$1,455,972	\$1,399,200		\$98,766		\$1,497,966	\$32,715	2.2%
200-235 Fire / EOC										
0000										
6001 Office Supplies	\$371	\$1,200	\$572	\$600				\$600	(\$600)	(50.0%)
6009 Office Equipment		\$2,500		\$600				\$600	(\$1,900)	(76.0%)
6294 Training	\$916	\$4,500	\$6,731	\$6,000				\$6,000	\$1,500	33.3%
6302 R & M - Equipment		\$500	\$253	\$1,500				\$1,500	\$1,000	200.0%
Total 0000	\$1,287	\$8,700	\$7,556	\$8,700				\$8,700		
Total 200-235 Fire / EOC	\$1,287	\$8,700	\$7,556	\$8,700				\$8,700		
800-264 Plan & Dev / MLE										
0000										
4035 Municipal Grant	(\$16,138)		(\$19,519)							
4102 Parking Meter Rev	(\$108,126)	(\$180,000)	(\$137,931)	(\$90,000)				(\$90,000)	\$90,000	(50.0%)
4103 Parking Ticket Rev	(\$33,107)	(\$80,000)	(\$42,244)	(\$50,000)				(\$50,000)	\$30,000	(37.5%)
4104 Patio Sidewalk Revenue		(\$3,000)		(\$3,000)				(\$3,000)		
4280 Property Standards		(\$7,500)	(\$18,267)	(\$7,500)				(\$7,500)		
6001 Office Supplies	\$2,485	\$800	\$7,479	\$6,500				\$6,500	\$5,700	712.5%

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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.) %
6004 Postage			\$1,302							
6006 Uniforms	\$1,271	\$1,000	\$1,133	\$1,500				\$1,500	\$500	50.0%
6009 Office Equipment			\$2,461							
6020 Bank Fees & Interest Charges	\$661		\$1,173	\$1,600				\$1,600	\$1,600	
6051 IT Technical Support		\$8,000							(\$8,000)	(100.0%)
6053 IT Software Licenses		\$13,500	\$26,409	\$13,500				\$13,500		
6180 Fleet Fuel	\$467	\$2,100	\$1,801	\$1,200				\$1,200	(\$900)	(42.9%)
6210 Insurance Premium	\$4,899	\$6,133	\$5,880	\$6,677				\$6,677	\$544	8.9%
6220 Contracted Services	\$5,937	\$7,500	\$12,380	\$15,000				\$15,000	\$7,500	100.0%
6232 Service Fees	\$784	\$5,000		\$3,000				\$3,000	(\$2,000)	(40.0%)
6261 Legal Fees		\$5,000		\$3,000				\$3,000	(\$2,000)	(40.0%)
6291 Professional Dues	\$1,049	\$500	\$283	\$500				\$500		
6292 Travel			\$36							
6294 Training	\$4,747	\$2,500	\$9,776	\$6,500				\$6,500	\$4,000	160.0%
6301 R & M - Vehicle	\$932	\$250		\$250				\$250		
6302 R & M - Equipment	\$1,423	\$2,360	\$4,966	\$2,500				\$2,500	\$140	5.9%
6320 R & M - Buildings & Grounds	\$40									
6340 Rentals-Property			\$180	\$180				\$180	\$180	
6474 Trsf to Accessibility Res	(\$9,877)									
6487 Trsf to Parking Authority Res	\$64,896	\$132,707							(\$132,707)	(100.0%)
6501 Hydro	\$717	\$750	\$766	\$750				\$750		
6505 Property Tax	\$5,065	\$5,270	\$5,812	\$6,000				\$6,000	\$730	13.9%
6522 Cell Phone	\$801	\$750	\$564	\$750				\$750		
6950 Transfer (to)/from Other Dept	\$6,000	\$6,000		\$6,000				\$6,000		
9101 Full-Time	\$96,963	\$104,253	\$102,507	\$113,676				\$113,676	\$9,423	9.0%
9201 Benefits	\$29,931	\$38,069	\$32,676	\$32,671				\$32,671	(\$5,398)	(14.2%)
Total 0000	\$61,820	\$71,942	(\$377)	\$71,254				\$71,254	(\$688)	(1.0%)
Total 800-264 Plan & Dev / MLE	\$61,820	\$71,942	(\$377)	\$71,254				\$71,254	(\$688)	(1.0%)
800-290 Plan & Dev / Bldg Insp										
0000										
4702 Building Permits	(\$350,915)	(\$550,000)	(\$275,327)	(\$550,000)				(\$550,000)		

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4703 Plumbing Permits	(\$67,878)	(\$70,000)	(\$41,380)	(\$70,000)				(\$70,000)		
4704 Demolition Permit	(\$5,075)	(\$4,000)	(\$2,650)	(\$4,000)				(\$4,000)		
4705 Adv. & Sign Revenue	(\$4,931)	(\$1,500)	(\$9,070)	(\$8,000)				(\$8,000)	(\$6,500)	433.3%
4914 Contrib fr Building R/F					(\$30,000)			(\$30,000)	(\$30,000)	
6001 Office Supplies	\$2,899	\$2,000	\$1,878	\$3,000				\$3,000	\$1,000	50.0%
6009 Office Equipment	\$785	\$1,000	\$3,814						(\$1,000)	(100.0%)
6020 Bank Fees & Interest Charges	\$45									
6053 IT Software Licenses	\$2,180	\$4,480	\$14,875	\$15,000				\$15,000	\$10,520	234.8%
6105 911 Signs	(\$706)	\$1,000	\$595	\$1,000				\$1,000		
6180 Fleet Fuel	\$2,070	\$3,000	\$2,139	\$3,000				\$3,000		
6210 Insurance Premium	\$5,896	\$7,453	\$7,092	\$8,035				\$8,035	\$582	7.8%
6220 Contracted Services			\$20,697		\$30,000			\$30,000	\$30,000	
6261 Legal Fees		\$2,000		\$2,000				\$2,000		
6291 Professional Dues	\$1,232	\$2,000	\$835	\$2,000				\$2,000		
6294 Training	\$9,528	\$8,000	\$5,318	\$8,000				\$8,000		
6301 R & M - Vehicle	\$65	\$1,000	\$2,487	\$2,000				\$2,000	\$1,000	100.0%
6302 R & M - Equipment		\$500	\$165	\$500				\$500		
6414 Trsf to Bldg Inspect RF	\$2,106	\$168,179		\$63,353				\$63,353	(\$104,826)	(62.3%)
6522 Cell Phone	\$1,105	\$2,000	\$1,635	\$2,000				\$2,000		
6950 Transfer (to)/from Other Dept	\$14,750			\$15,000				\$15,000	\$15,000	
9101 Full-Time	\$294,216	\$312,757	\$258,297	\$381,549				\$381,549	\$68,792	22.0%
9102 Part-Time			\$6,226							
9123 Clothing Allowance	\$1,141	\$1,200	\$1,116	\$1,200				\$1,200		
9201 Benefits	\$85,087	\$101,161	\$72,939	\$117,593				\$117,593	\$16,432	16.2%
9202 Retiree Benefits	\$6,400	\$6,770	\$3,949	\$6,770				\$6,770		
Total 0000		(\$1,000)	\$75,630						\$1,000	(100.0%)
Total 800-290 Plan & Dev / Bldg Insp		(\$1,000)	\$75,630						\$1,000	(100.0%)
Total Fire and Emergency Services	\$1,378,186	\$1,544,893	\$1,538,781	\$1,479,154		\$98,766		\$1,577,920	\$33,027	2.1%