

**2021 Operating Budget**  
**Approved Budget with Comparative Data**

**Fire and Emergency Services**

	2019 Actuals	2020 Budget	2020 YTD Actuals	2021 Base Budget	2021 One-Time Items	2021 Service Level Change	2021 Capital Operating Impact	2021 Total Budget	2020 vs 2021 Budget Incr./(Decr.) \$	2020 vs 2021 Budget Incr./(Decr.) %
<b>200-000 Fire /</b>										
<b>0000</b>										
4026 Report Rev	(\$13,586)	(\$5,000)	(\$9,569)	(\$8,500)				(\$8,500)	(\$3,500)	70.0%
4031 Unconditional Grants			(\$7,500)							
4068 Marque Revenue	(\$31,159)	(\$30,000)	(\$6,377)	(\$20,000)				(\$20,000)	\$10,000	(33.3%)
4130 Hazmat	(\$12,788)	(\$7,750)	(\$7,680)	(\$8,000)				(\$8,000)	(\$250)	3.2%
4299 Donation Rev	(\$8,500)		\$4,921							
4961 Contrib fr Stabilization Reser					\$13,000			\$13,000	\$13,000	
4995 Recovery Operating Costs	(\$15,339)	(\$80,000)	(\$36,143)	(\$40,000)				(\$40,000)	\$40,000	(50.0%)
4999 Misc Revenue	(\$45,280)	(\$5,000)	(\$11,640)	(\$5,000)				(\$5,000)		
6001 Office Supplies	\$8,562	\$10,500	\$8,185	\$8,000				\$8,000	(\$2,500)	(23.8%)
6002 Printing	\$9,968									
6003 Books/Print Mat	\$1,003									
6006 Uniforms	\$41,700	\$40,000	\$29,821	\$34,000				\$34,000	(\$6,000)	(15.0%)
6007 Bunker Gear	\$49,779	\$35,000	\$35,115	\$38,000				\$38,000	\$3,000	8.6%
6008 Program Materials		\$10,000	\$8,851	\$8,000				\$8,000	(\$2,000)	(20.0%)
6009 Office Equipment			\$10							
6010 Mutual Aid	\$824	\$1,200		\$1,500				\$1,500	\$300	25.0%
6012 Photocopier	\$1,464									
6020 Bank Fees & Interest Charges	\$420	\$500	\$362	\$500				\$500		
6051 IT Technical Support	\$6,419	\$1,500	\$3,362	\$3,100				\$3,100	\$1,600	106.7%
6053 IT Software Licenses		\$12,700	\$6,198	\$1,500				\$1,500	(\$11,200)	(88.2%)
6068 Marque Expense	\$5,790	\$7,500	\$1,936	\$6,000				\$6,000	(\$1,500)	(20.0%)
6103 Medical Supplies	\$2,994	\$5,000	\$8,437	\$6,000				\$6,000	\$1,000	20.0%
6124 Health & Safety				\$2,000				\$2,000	\$2,000	
6130 Hazmat Expenses	\$4,344									
6131 SDSC Air Bottles	\$15,679	\$8,500	\$6,581	\$8,000				\$8,000	(\$500)	(5.9%)
6160 Equip Mtn	\$2,412									
6180 Fleet Fuel	\$27,250	\$25,000	\$14,176	\$25,000				\$25,000		
6210 Insurance Premium	\$49,348	\$51,783	\$52,593	\$57,497				\$57,497	\$5,714	11.0%
6220 Contracted Services	\$1,364	\$1,500	\$1,229	\$1,500				\$1,500		

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6289 Driver Training	\$4,514	\$5,000	\$2,094	\$5,000				\$5,000		
6290 Recruit Training	\$8,233	\$10,000	\$305	\$10,000				\$10,000		
6291 Professional Dues	\$5,010	\$5,000	\$3,790	\$5,000				\$5,000		
6292 Travel	\$393	\$500	\$38	\$500				\$500		
6294 Training	\$42,471	\$43,000	\$18,519	\$43,000	(\$13,000)			\$30,000	(\$13,000)	(30.2%)
6301 R & M - Vehicle	\$83,366	\$60,000	\$58,265	\$60,000				\$60,000		
6302 R & M - Equipment	\$48,433	\$47,500	\$47,027	\$47,500				\$47,500		
6320 R & M - Buildings & Grounds		\$7,500	\$28,493	\$7,500				\$7,500		
6520 Telephone	\$16,359	\$21,700	\$12,458	\$10,500				\$10,500	(\$11,200)	(51.6%)
6522 Cell Phone	\$3,865	\$3,500	\$4,811	\$4,000				\$4,000	\$500	14.3%
6524 Radios	\$9,261	\$10,000	\$8,985	\$7,500				\$7,500	(\$2,500)	(25.0%)
6527 Internet & TV		\$3,750	\$4,872	\$4,000				\$4,000	\$250	6.7%
6601 Principal Payment		\$111,854	\$111,854	\$111,854				\$111,854		
6602 Interest Expense		\$27,362	\$26,941	\$22,277				\$22,277	(\$5,085)	(18.6%)
6950 Transfer (to)/from Other Dept	\$200									
6998 Emergency Purchases			\$3,660							
6999 Misc Expense	\$3,584	\$2,000	\$1,108	\$2,000				\$2,000		
9101 Full-Time	\$367,104	\$390,190	\$376,512	\$347,959				\$347,959	(\$42,231)	(10.8%)
9102 Part-Time	\$438,929	\$496,265	\$320,151	\$480,117				\$480,117	(\$16,148)	(3.3%)
9124 Health and Safety	\$3,633	\$5,000	\$1,015	\$3,000				\$3,000	(\$2,000)	(40.0%)
9201 Benefits	\$152,811	\$159,872	\$133,743	\$161,572				\$161,572	\$1,700	1.1%
<b>Total 0000</b>	<b>\$1,290,834</b>	<b>\$1,492,926</b>	<b>\$1,267,509</b>	<b>\$1,452,376</b>				<b>\$1,452,376</b>	<b>(\$40,550)</b>	<b>(2.7%)</b>
<b>Total 200-000 Fire /</b>	<b>\$1,290,834</b>	<b>\$1,492,926</b>	<b>\$1,267,509</b>	<b>\$1,452,376</b>				<b>\$1,452,376</b>	<b>(\$40,550)</b>	<b>(2.7%)</b>
<b>200-215 Fire / Station 1</b>										
<b>0000</b>										
4033 Federal Grant	(\$8,125)									
6102 Bldg Material	\$2,255									
6320 R & M - Buildings & Grounds	\$52,396									
6500 Natural Gas	\$3,908									
6501 Hydro	\$7,285									
6502 Water & Sewer	\$1,901									

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	2019	2020	2020	2021	2021	2021	2021 Capital	2021	2020 vs 2021	2020 vs 2021
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./((Decr.) \$	Incr./((Decr.) %
6601 Principal Payment	\$84,267									
6602 Interest Expense	\$21,164									
<b>Total 0000</b>	<b>\$165,051</b>									
<b>Total 200-215 Fire / Station 1</b>	<b>\$165,051</b>									
<b>200-220 Fire / Station 2</b>										
<b>0000</b>										
6102 Bldg Material	\$2,459									
6320 R & M - Buildings & Grounds	\$9,199									
6501 Hydro	\$9,028									
6601 Principal Payment	\$16,587									
6602 Interest Expense	\$4,495									
<b>Total 0000</b>	<b>\$41,768</b>									
<b>Total 200-220 Fire / Station 2</b>	<b>\$41,768</b>									
<b>200-225 Fire / Station 3</b>										
<b>0000</b>										
6102 Bldg Material	\$1,924									
6320 R & M - Buildings & Grounds	\$10,775									
6501 Hydro	\$7,716									
6601 Principal Payment	\$11,000									
6602 Interest Expense	\$5,785									
6620 Trsf to Capital	\$23,091									
<b>Total 0000</b>	<b>\$60,291</b>									
<b>Total 200-225 Fire / Station 3</b>	<b>\$60,291</b>									
<b>200-235 Fire / EOC</b>										
<b>0000</b>										
6001 Office Supplies	\$1,165	\$1,000	\$1,724	\$1,200				\$1,200	\$200	20.0%
6009 Office Equipment				\$2,500				\$2,500	\$2,500	
6294 Training	\$4,476	\$4,500		\$4,500				\$4,500		
6302 R & M - Equipment	\$2,947	\$2,500	\$883	\$500				\$500	(\$2,000)	(80.0%)
<b>Total 0000</b>	<b>\$8,588</b>	<b>\$8,000</b>	<b>\$2,607</b>	<b>\$8,700</b>				<b>\$8,700</b>	<b>\$700</b>	<b>8.8%</b>
<b>Total 200-235 Fire / EOC</b>	<b>\$8,588</b>	<b>\$8,000</b>	<b>\$2,607</b>	<b>\$8,700</b>				<b>\$8,700</b>	<b>\$700</b>	<b>8.8%</b>

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	2019	2020	2020	2021	2021	2021	2021 Capital	2021	2020 vs 2021	2020 vs 2021
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>800-264 Plan &amp; Dev / MLE</b>										
<b>0000</b>										
4032 Provincial Grants	(\$14,673)	(\$14,000)	(\$18,551)						\$14,000	(100.0%)
4102 Parking Meter Rev	(\$167,624)	(\$180,000)	(\$97,994)	(\$180,000)				(\$180,000)		
4103 Parking Ticket Rev	(\$72,432)	(\$80,000)	(\$38,222)	(\$80,000)				(\$80,000)		
4104 Patio Sidewalk Revenue	(\$10,227)	(\$8,895)	(\$2,700)	(\$3,000)				(\$3,000)	\$5,895	(66.3%)
4280 Property Standards		(\$15,000)		(\$15,000)				(\$15,000)		
6001 Office Supplies	\$2,096	\$1,600	\$2,033	\$800				\$800	(\$800)	(50.0%)
6006 Uniforms		\$1,000	\$386	\$1,000				\$1,000		
6009 Office Equipment			\$3,053							
6014 Allowance for Doubtful Account	\$995	\$1,500							(\$1,500)	(100.0%)
6020 Bank Fees & Interest Charges	\$511	\$920	\$568	\$920				\$920		
6180 Fleet Fuel	\$23	\$2,100	\$498	\$2,100				\$2,100		
6210 Insurance Premium	\$2,896	\$3,034	\$3,026	\$3,287				\$3,287	\$253	8.3%
6220 Contracted Services		\$15,000	\$949	\$15,000				\$15,000		
6232 Service Fees	\$5,247	\$5,000	\$982	\$5,000				\$5,000		
6261 Legal Fees		\$1,000		\$1,000				\$1,000		
6291 Professional Dues		\$1,000	\$144	\$500				\$500	(\$500)	(50.0%)
6294 Training	\$2,744	\$3,000	\$4,170	\$2,500				\$2,500	(\$500)	(16.7%)
6301 R & M - Vehicle	\$2,689	\$2,500	\$31	\$2,500				\$2,500		
6302 R & M - Equipment	\$13,882	\$20,000	\$18,115	\$2,000				\$2,000	(\$18,000)	(90.0%)
6487 Contrib to ParkingAuthorityRes	\$153,210	\$131,379		\$140,200				\$140,200	\$8,821	6.7%
6501 Hydro	\$690	\$700	\$680	\$728				\$728	\$28	4.0%
6505 Property Tax	\$5,125	\$5,270	\$5,175	\$5,270				\$5,270		
6522 Cell Phone	\$626	\$750	\$478	\$750				\$750		
6950 Transfer (to)/from Other Dept	\$5,090	\$6,000	\$6,000	\$6,000				\$6,000		
6995 Patio Sidewalk Expense	\$112									
9101 Full-Time	\$88,665	\$98,644	\$99,504	\$104,308				\$104,308	\$5,664	5.7%
9123 Clothing Allowance	\$816									
9201 Benefits	\$31,076	\$34,757	\$33,206	\$36,725				\$36,725	\$1,968	5.7%
<b>Total 0000</b>	<b>\$51,537</b>	<b>\$37,259</b>	<b>\$21,531</b>	<b>\$52,588</b>				<b>\$52,588</b>	<b>\$15,329</b>	<b>41.1%</b>

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<b>Total 800-264 Plan &amp; Dev / MLE</b>	\$51,537	\$37,259	\$21,531	\$52,588				\$52,588	\$15,329	41.1%
<b>800-290 Plan &amp; Dev / Bldg Insp</b>										
<b>0000</b>										
4702 Building Permits	(\$338,450)	(\$600,000)	(\$492,776)	(\$550,000)				(\$550,000)	\$50,000	(8.3%)
4703 Plumbing Permits	(\$51,026)	(\$93,631)	(\$71,421)	(\$70,000)				(\$70,000)	\$23,631	(25.2%)
4704 Demolition Permit		(\$4,000)	(\$125)	(\$4,000)				(\$4,000)		
4705 Adv. & Sign Revenue	(\$145)	(\$1,500)	(\$570)	(\$1,500)				(\$1,500)		
4706 Septic Permits		(\$42,500)							\$42,500	(100.0%)
4914 Contrib fr Building R/F	(\$1,684)									
6001 Office Supplies	\$1,940	\$4,000	\$1,564	\$2,000				\$2,000	(\$2,000)	(50.0%)
6002 Printing	\$372									
6009 Office Equipment		\$6,000	\$52	\$1,000				\$1,000	(\$5,000)	(83.3%)
6051 IT Technical Support	\$9,639									
6053 IT Software Licenses		\$2,064	\$3,350	\$4,480				\$4,480	\$2,416	117.1%
6104 Plumbing Permits	\$49,218	\$40,000	(\$1,015)						(\$40,000)	(100.0%)
6105 911 Signs	(\$129)	\$1,000	\$752	\$1,000				\$1,000		
6180 Fleet Fuel	\$2,406	\$3,000	\$1,387	\$3,000				\$3,000		
6210 Insurance Premium	\$3,361	\$3,527	\$3,465	\$3,747				\$3,747	\$220	6.2%
6261 Legal Fees		\$2,000		\$2,000				\$2,000		
6291 Professional Dues	\$1,870	\$3,000	\$2,258	\$2,000				\$2,000	(\$1,000)	(33.3%)
6294 Training	\$7,876	\$10,000	\$6,032	\$8,000				\$8,000	(\$2,000)	(20.0%)
6301 R & M - Vehicle	\$293	\$3,500	\$679	\$1,500			\$1,000	\$2,500	(\$1,000)	(28.6%)
6302 R & M - Equipment	\$495	\$500		\$500				\$500		
6414 Contrib to Building Inspection		\$250,570		\$159,615			(\$1,000)	\$158,615	(\$91,955)	(36.7%)
6520 Telephone				\$5,200				\$5,200	\$5,200	
6522 Cell Phone	\$1,953	\$2,900	\$1,799	\$2,000				\$2,000	(\$900)	(31.0%)
6950 Transfer (to)/from Other Dept	\$360			\$5,067				\$5,067	\$5,067	
9101 Full-Time	\$216,830	\$304,983	\$230,812	\$316,224				\$316,224	\$11,241	3.7%
9102 Part-Time	\$12,356		\$28,186							
9123 Clothing Allowance	\$1,659	\$1,300	\$900	\$1,200				\$1,200	(\$100)	(7.7%)
9201 Benefits	\$75,065	\$97,317	\$75,336	\$98,911				\$98,911	\$1,594	1.6%

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<b>9202 Retiree Benefits</b>	\$5,738	\$5,970	\$6,046	\$8,056				\$8,056	\$2,086	34.9%
<b>9999 Emergency Salaries</b>			\$1,511							
<b>Total 0000</b>	(\$3)		(\$201,778)							
<b>Total 800-290 Plan &amp; Dev / Bldg Insp</b>	(\$3)		(\$201,778)							
<b>Total Fire and Emergency Services</b>	\$1,618,066	\$1,538,185	\$1,089,869	\$1,513,664				\$1,513,664	(\$24,521)	(1.6%)