

**2022 Operating Budget**  
**Approved Budget with Comparative Data**

**Fire and Emergency Services**

	2020 Actuals	2021 Budget	2021 YTD Actuals	2022 Base Budget	2022 One-Time Items	2022 Service Level Change	2022 Capital Operating Impact	2022 Total Budget	2021 vs 2022 Budget Incr./(Decr.) \$	2021 vs 2022 Budget Incr./(Decr.) %
<b>200-000 Fire /</b>										
<b>0000</b>										
4026 Report Rev	(\$9,494)	(\$8,500)	(\$7,661)	(\$8,500)				(\$8,500)		
4031 Unconditional Grants	(\$7,500)									
4032 Provincial Grants			(\$8,700)	(\$8,700)				(\$8,700)	(\$8,700)	
4068 Marque Revenue	(\$6,377)	(\$20,000)	(\$10,365)	(\$15,000)				(\$15,000)	\$5,000	(25.0%)
4130 Hazmat	(\$7,680)	(\$8,000)	(\$6,941)	(\$8,000)				(\$8,000)		
4961 Contrib fr Stabilization Reser		\$13,000							(\$13,000)	(100.0%)
4995 Recovery Operating Costs	(\$36,143)	(\$40,000)	(\$60,662)	(\$40,000)				(\$40,000)		
4999 Misc Revenue	(\$11,640)	(\$5,000)	(\$16,117)						\$5,000	(100.0%)
6001 Office Supplies	\$8,497	\$8,000	\$8,289	\$7,000				\$7,000	(\$1,000)	(12.5%)
6006 Uniforms	\$29,864	\$34,000	\$19,110	\$28,000				\$28,000	(\$6,000)	(17.6%)
6007 Bunker Gear	\$35,115	\$38,000	\$15,986	\$38,000				\$38,000		
6008 Program Materials	\$8,851	\$8,000	\$2,592	\$8,000				\$8,000		
6009 Office Equipment	\$10									
6010 Mutual Aid		\$1,500		\$1,000				\$1,000	(\$500)	(33.3%)
6020 Bank Fees & Interest Charges	\$362	\$500	\$493	\$500				\$500		
6051 IT Technical Support	\$3,362	\$3,100	\$1,061	\$2,000				\$2,000	(\$1,100)	(35.5%)
6053 IT Software Licenses	\$6,198	\$1,500	\$4,847	\$5,000				\$5,000	\$3,500	233.3%
6068 Marque Expense	\$1,936	\$6,000		\$6,000				\$6,000		
6103 Medical Supplies	\$8,437	\$6,000	\$5,990	\$6,000				\$6,000		
6124 Health & Safety		\$2,000	\$972		\$5,000			\$5,000	\$3,000	150.0%
6131 SCBA Air Bottles	\$6,581	\$8,000	\$6,315	\$3,000				\$3,000	(\$5,000)	(62.5%)
6180 Fleet Fuel	\$14,176	\$25,000	\$22,222	\$25,000				\$25,000		
6210 Insurance Premium	\$52,593	\$57,497	\$56,582	\$64,096				\$64,096	\$6,599	11.5%
6220 Contracted Services	\$1,229	\$1,500	\$1,229						(\$1,500)	(100.0%)
6289 Driver Training	\$2,094	\$5,000	\$530	\$2,000				\$2,000	(\$3,000)	(60.0%)
6290 Recruit Training	\$305	\$10,000	\$14,950	\$15,000				\$15,000	\$5,000	50.0%
6291 Professional Dues	\$3,790	\$5,000	\$950	\$2,500				\$2,500	(\$2,500)	(50.0%)
6292 Travel	\$38	\$500	\$203	\$225				\$225	(\$275)	(55.0%)
6294 Training	\$18,519	\$30,000	\$24,555	\$37,000				\$37,000	\$7,000	23.3%

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	2020	2021	2021	2022	2022	2022	2022 Capital	2022	2021 vs 2022	2021 vs 2022
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
<b>6301 R &amp; M - Vehicle</b>	\$58,265	\$60,000	\$51,361	\$60,000		(\$5,400)		\$54,600	(\$5,400)	(9.0%)
<b>6302 R &amp; M - Equipment</b>	\$51,947	\$47,500	\$37,299	\$47,500				\$47,500		
<b>6320 R &amp; M - Buildings &amp; Grounds</b>	\$28,493	\$7,500	\$8,140	\$6,000				\$6,000	(\$1,500)	(20.0%)
<b>6520 Telephone</b>	\$12,458	\$10,500	\$9,803	\$10,500				\$10,500		
<b>6522 Cell Phone</b>	\$4,811	\$4,000	\$4,196	\$4,000				\$4,000		
<b>6524 Radios</b>	\$9,026	\$7,500	\$4,000	\$7,500				\$7,500		
<b>6527 Internet &amp; TV</b>	\$4,872	\$4,000	\$5,763	\$5,200				\$5,200	\$1,200	30.0%
<b>6601 Principal Payment</b>	\$111,854	\$111,854	\$61,427	\$111,854				\$111,854		
<b>6602 Interest Expense</b>	\$26,941	\$22,277	\$11,200	\$17,685				\$17,685	(\$4,592)	(20.6%)
<b>6998 Emergency Purchases</b>	\$3,660									
<b>6999 Misc Expense</b>	\$1,108	\$2,000	\$2,627	\$2,000				\$2,000		
<b>9101 Full-Time</b>	\$376,512	\$347,959	\$314,312	\$363,179				\$363,179	\$15,220	4.4%
<b>9102 Part-Time</b>	\$320,151	\$480,117	\$381,878	\$487,534				\$487,534	\$7,417	1.5%
<b>9124 Health and Safety</b>	\$1,015	\$3,000	\$1,782	\$2,000				\$2,000	(\$1,000)	(33.3%)
<b>9201 Benefits</b>	\$133,743	\$161,572	\$110,415	\$170,578				\$170,578	\$9,006	5.6%
<b>Total 0000</b>	\$1,267,979	\$1,452,376	\$1,080,633	\$1,465,651	\$5,000	(\$5,400)		\$1,465,251	\$12,875	0.9%
<b>Total 200-000 Fire /</b>	\$1,267,979	\$1,452,376	\$1,080,633	\$1,465,651	\$5,000	(\$5,400)		\$1,465,251	\$12,875	0.9%
<b>200-235 Fire / EOC</b>										
<b>0000</b>										
<b>6001 Office Supplies</b>	\$1,724	\$1,200	\$371	\$1,200				\$1,200		
<b>6009 Office Equipment</b>		\$2,500		\$2,500				\$2,500		
<b>6294 Training</b>		\$4,500		\$4,500				\$4,500		
<b>6302 R &amp; M - Equipment</b>	\$883	\$500		\$500				\$500		
<b>Total 0000</b>	\$2,607	\$8,700	\$371	\$8,700				\$8,700		
<b>Total 200-235 Fire / EOC</b>	\$2,607	\$8,700	\$371	\$8,700				\$8,700		
<b>800-264 Plan &amp; Dev / MLE</b>										
<b>0000</b>										
<b>4032 Provincial Grants</b>	(\$18,551)		(\$16,138)							
<b>4102 Parking Meter Rev</b>	(\$97,994)	(\$180,000)	(\$97,685)	(\$180,000)				(\$180,000)		
<b>4103 Parking Ticket Rev</b>	(\$38,222)	(\$80,000)	(\$32,216)	(\$80,000)				(\$80,000)		
<b>4104 Patio Sidewalk Revenue</b>	(\$2,700)	(\$3,000)		(\$3,000)				(\$3,000)		

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<b>4280 Property Standards</b>		(\$15,000)		(\$7,500)				(\$7,500)	\$7,500	(50.0%)
<b>6001 Office Supplies</b>	\$2,033	\$800	\$1,437	\$800				\$800		
<b>6006 Uniforms</b>	\$386	\$1,000	\$1,271	\$1,000				\$1,000		
<b>6009 Office Equipment</b>	\$3,053									
<b>6020 Bank Fees &amp; Interest Charges</b>	\$568	\$920	\$424						(\$920)	(100.0%)
<b>6051 IT Technical Support</b>					\$8,000			\$8,000	\$8,000	
<b>6053 IT Software Licenses</b>				\$13,500				\$13,500	\$13,500	
<b>6180 Fleet Fuel</b>	\$498	\$2,100	\$400	\$2,100				\$2,100		
<b>6210 Insurance Premium</b>	\$3,026	\$3,287	\$4,899	\$6,133				\$6,133	\$2,846	86.6%
<b>6220 Contracted Services</b>	\$853	\$15,000	\$5,937	\$7,500				\$7,500	(\$7,500)	(50.0%)
<b>6232 Service Fees</b>	\$982	\$5,000	\$784	\$5,000				\$5,000		
<b>6261 Legal Fees</b>		\$1,000		\$5,000				\$5,000	\$4,000	400.0%
<b>6291 Professional Dues</b>	\$144	\$500	\$1,049	\$500				\$500		
<b>6294 Training</b>	\$4,170	\$2,500	\$3,335	\$2,500				\$2,500		
<b>6301 R &amp; M - Vehicle</b>	\$31	\$2,500	\$932	\$250				\$250	(\$2,250)	(90.0%)
<b>6302 R &amp; M - Equipment</b>	\$18,115	\$2,000	\$1,397	\$2,360				\$2,360	\$360	18.0%
<b>6320 R &amp; M - Buildings &amp; Grounds</b>			\$40							
<b>6474 Contrib to Accessibility Reser</b>	\$9,877									
<b>6487 Contrib to Parking Authority Res</b>	\$19,754	\$140,200		\$132,707				\$132,707	(\$7,493)	(5.3%)
<b>6501 Hydro</b>	\$680	\$728	\$593	\$750				\$750	\$22	3.0%
<b>6505 Property Tax</b>	\$5,175	\$5,270	\$5,065	\$5,270				\$5,270		
<b>6522 Cell Phone</b>	\$478	\$750	\$801	\$750				\$750		
<b>6950 Transfer (to)/from Other Dept</b>	\$6,000	\$6,000	\$6,000	\$6,000				\$6,000		
<b>9101 Full-Time</b>	\$99,504	\$104,308	\$90,943	\$104,253				\$104,253	(\$55)	(0.1%)
<b>9201 Benefits</b>	\$33,206	\$36,725	\$26,577	\$38,069				\$38,069	\$1,344	3.7%
<b>Total 0000</b>	\$51,066	\$52,588	\$5,845	\$63,942	\$8,000			\$71,942	\$19,354	36.8%
<b>Total 800-264 Plan &amp; Dev / MLE</b>	\$51,066	\$52,588	\$5,845	\$63,942	\$8,000			\$71,942	\$19,354	36.8%
<b>800-290 Plan &amp; Dev / Bldg Insp</b>										
<b>0000</b>										
<b>4702 Building Permits</b>	(\$492,776)	(\$550,000)	(\$461,922)	(\$550,000)				(\$550,000)		
<b>4703 Plumbing Permits</b>	(\$69,421)	(\$70,000)	(\$72,380)	(\$70,000)				(\$70,000)		

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<b>4704 Demolition Permit</b>	(\$125)	(\$4,000)	(\$675)	(\$4,000)				(\$4,000)		
<b>4705 Adv. &amp; Sign Revenue</b>	(\$570)	(\$1,500)	(\$4,681)	(\$1,500)				(\$1,500)		
<b>6001 Office Supplies</b>	\$1,564	\$2,000	\$1,867	\$2,000				\$2,000		
<b>6009 Office Equipment</b>	\$52	\$1,000	\$785	\$1,000				\$1,000		
<b>6020 Bank Fees &amp; Interest Charges</b>			\$45							
<b>6053 IT Software Licenses</b>	\$3,350	\$4,480	\$2,180	\$4,480				\$4,480		
<b>6104 Plumbing Permits</b>	(\$1,015)									
<b>6105 911 Signs</b>	\$752	\$1,000	(\$765)	\$1,000				\$1,000		
<b>6180 Fleet Fuel</b>	\$1,387	\$3,000	\$1,859	\$3,000				\$3,000		
<b>6210 Insurance Premium</b>	\$3,465	\$3,747	\$5,896	\$7,453				\$7,453	\$3,706	98.9%
<b>6261 Legal Fees</b>		\$2,000		\$2,000				\$2,000		
<b>6291 Professional Dues</b>	\$2,258	\$2,000	\$225	\$2,000				\$2,000		
<b>6294 Training</b>	\$6,032	\$8,000	\$9,528	\$8,000				\$8,000		
<b>6301 R &amp; M - Vehicle</b>	\$679	\$2,500	\$31	\$1,000			\$1,000	\$2,000	(\$500)	(20.0%)
<b>6302 R &amp; M - Equipment</b>		\$500		\$500				\$500		
<b>6414 Contrib to Building Inspection</b>	\$199,779	\$158,615		\$169,179			(\$1,000)	\$168,179	\$9,564	6.0%
<b>6520 Telephone</b>		\$5,200							(\$5,200)	(100.0%)
<b>6522 Cell Phone</b>	\$1,799	\$2,000	\$1,105	\$2,000				\$2,000		
<b>6950 Transfer (to)/from Other Dept</b>		\$5,067							(\$5,067)	(100.0%)
<b>9101 Full-Time</b>	\$230,812	\$316,224	\$273,768	\$312,757				\$312,757	(\$3,467)	(1.1%)
<b>9102 Part-Time</b>	\$28,186									
<b>9123 Clothing Allowance</b>	\$900	\$1,200	\$1,141	\$1,200				\$1,200		
<b>9201 Benefits</b>	\$75,336	\$98,911	\$75,561	\$101,161				\$101,161	\$2,250	2.3%
<b>9202 Retiree Benefits</b>	\$6,046	\$8,056	\$6,400	\$6,770				\$6,770	(\$1,286)	(16.0%)
<b>9999 Emergency Salaries</b>	\$1,511									
<b>Total 0000</b>	\$1		(\$160,032)							
<b>Total 800-290 Plan &amp; Dev / Bldg Insp</b>	\$1		(\$160,032)							
<b>Total Fire and Emergency Services</b>	\$1,321,653	\$1,513,664	\$926,817	\$1,538,293	\$13,000	(\$5,400)		\$1,545,893	\$32,229	2.1%