

2018 EMERGENCY SERVICES BUDGET

Spreadsheet No. 1 Fire and Rescue Service 2018 Operating Budget										
	NEW G/L ACCOUNT	Actual to December 31/15	Actual to December 31/16	Actual to December 31/17	2018 OPERATING FORECAST	Actual to November 30/18	2019 OPERATING FORECAST	3 Year Average- 2015, 2016, 2017	Variance 2019- 2018	Notes
Fire Emergency Services										
REVENUE:										
Sundry Revenue	10-040-0410-0330-40582			(150.00)		(50.00)		(50.00)	-	Asset Garage Sale
Fire Protection Charges	10-040-0410-0330-40585	(2,893.12)	(2,893.12)	(2,893.12)	(2,893)	(5,585.04)	(8,586)	(2,893.12)	(5,693)	Fire Protection Agreements Rusty Myers & Nanicost
Expense Recoveries (Training Recoveries)	10-040-0410-0330-40589			(130.55)	(1,000)	-	(150.00)	(43.52)	850	Fire Extinguisher Training etc.
User Fees - Inspections Etc.	10-040-0410-0330-40590	(1,638.00)	(420.00)	(730.90)	(150)	(128.05)	(150.00)	(929.63)	-	Inspection Requests
Private Works - Community Fire Protection Contracts	10-040-0410-0330-40595	(5,490.40)	(4,270.35)	(6,005.30)	(5,000)	(2,634.10)	(4,000)	(5,255.35)	1,000	District Air Cylinders (Less due to Emo Air-Comp.)
MTO (MVA)	10-040-0410-0430-40464	(450.00)	(5,175.00)	(7,816.20)	(5,000)	(4,421.49)	(6,000)	(4,480.40)	(1,000)	MTO - Motor Vehicle Crashes (MVC's)
Sundry Revenue	10-040-0410-0430-40582					-		-	-	
Expense Recoveries - Fire Instructor/Evacuation	10-040-0410-0430-40589			(510.00)	(150)	-		(170.00)	150	
User Fees	10-040-0410-0430-40590	(3,198.65)	(211.00)	(167.40)		(221.30)	(250)	(1,192.35)	(250)	Copies of Reports & Burn Permits
Donations	10-040-0410-0430-40632			(1,000.00)		(351.79)	(350)	(333.33)	(350)	Fire Calendar Sales etc.
Contribution from Reserve Fund (Retirement)	10-040-0410-0430-40952					-		-	-	
Total Revenue		(13,670.17)	(12,969.47)	(19,403.47)	(14,193)	(13,391.77)	(19,486)	(15,347.70)	(5,293)	
								-	-	
EXPENDITURES:								-	-	
Administration								-	-	
Distributed Salaries/Wages		(152,701.75)	(147,006.61)					(99,902.79)	-	
Distributed Benefits		(48,776.53)	(45,026.74)					(31,267.76)	-	
Overtime, Call Out, Shift	10-040-0410-1101-60013	59,024.01	49,357.93	27,406.81	42,187	29,915.27	35,000	45,262.92	(7,187)	Overtime call back
Leave (Ber, Sick, Other)		18,988.62	15,746.28					11,578.30	-	
Vacation, Stats, Etc.		43,929.84	88,207.17					44,045.67	-	Built into Fulltime Wages
Stat Day Payout		22,801.23						7,600.41	-	
Salaries/Wages Full Time	10-040-0410-1101-60010	431,490.68	431,474.30	510,671.93	539,389	402,116.30	577,538	457,878.97	38,149	Wages & Stat Pay Local 1012
Salaries/Wages Retirement								-	-	
Disability (STD/LTD)		20,888.19	18,394.92					13,094.37	-	
WSIB	10-040-0410-1101-60055	17,073.09	19,378.65	14,839.24	16,056	14,349.76	17,000	17,096.99	944	
CPP	10-040-0410-1101-60025	15,549.43	19,208.94	15,135.98	15,385	14,604.27	16,493	16,631.45	1,108	
EI	10-040-0410-1101-60030	7,197.76	8,820.63	6,399.24	5,935	6,142.04	6,085	7,472.54	150	
Dental Vision & Ext Health		35,009.60	37,485.74					24,165.11	-	
OMERS	10-040-0410-1101-60035	64,615.87	63,291.19	50,313.60	66,329	51,040.92	60,265	59,406.89	(6,064)	
Life Insurance		2,314.84	2,406.54					1,573.79	-	
EHT	10-040-0410-1101-60040	12,125.74	12,095.29	10,072.72	11,341	8,965.72	12,121	11,431.25	780	
Hourly Part-time Salaries/Wages	10-040-0410-1101-60020	1,805.04	1,504.20	378.26		-		1,229.17	-	
Employer Benefits	10-040-0410-1101-60050			56,045.39	75,713	64,726.57	74,184	18,681.80	(1,529)	
Hourly Volunteer Call Back Part Time	10-040-0410-1153-60020	51,439.96	14,569.49	4,154.34	38,309	7,578.86	8,000	23,387.93	(30,309)	Volunteer payroll costs for call backs
Volunteer Call Back Employer EI	10-040-0410-1153-60030					-		-	-	
Volunteer Call Back Employer EHT	10-040-0410-1153-60040					3.90		-	-	
Volunteer Call Back Employer Benefits	10-040-0410-1153-60050				747	-		-	(747)	
Volunteer Call Back Employer WSIB	10-040-0410-1153-60055			109.42	1,226	242.51	286	36.47	(940)	Volunteer Indirects payroll costs
Volunteer Training Hourly Part Time	10-040-0410-1154-60020	12,076.72	13,747.19	7,990.16	0	26,638.19	36,000	11,271.36	36,000	Volunteer payroll costs for training
Volunteer Training OT	10-040-0410-1154-60013					1,354.05		-	-	OT when training new fill in 2018
Volunteer Training Employer EI	10-040-0410-1154-60030					-		-	-	
Volunteer Training Employer EHT	10-040-0410-1154-60040					17.41		-	-	
Volunteer Training Employer Benefits	10-040-0410-1154-60050					-		-	-	
Volunteer Training Employer WSIB	10-040-0410-1154-60055			2,335.11		864.20	1,286	778.37	1,286	Volunteer Indirects payroll costs
Post-Retirement Benefits	10-040-0410-1101-71147	(3,591.00)	(8,987.00)	(12,389.00)	(13,714)	-	(13,714)	(8,322.33)	-	Post Retirement Benefits
Volunteer STD/LTD Benefits	10-040-0410-1101-71148	3,588.09	3,391.97	3,500.28	3,900	3,754.88	3,900	3,493.45	-	Volunteer Insurance etc.
Equipment Rental - Owned	10-040-0410-1101-71540	114.92		213.58		-		109.50	-	
Administration - Distributed Salary		95,783.87	100,568.37			-		65,450.75	-	
Administration - Distributed Benefits		28,496.51	29,026.95			-		19,174.49	-	
Administration Salaries Full Time	10-040-0410-1160-60010			65,470.33	97,585	80,611.35	104,486	21,823.44	6,901	Fire Chief (8 hours per day)

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Admin Overtime	10-040-0410-1160-60013			26,484.88		-		8,828.29	-	
Admin Employer CPP	10-040-0410-1160-60025			2,564.10	2,564	2,419.43	2,748	854.70	184	Indirect payroll costs for Fire Chief
Admin Employer EI	10-040-0410-1160-60030			992.56	989	1,017.40	1,015	330.85	26	Indirect payroll costs for Fire Chief
Admin Employer OMERS	10-040-0410-1160-60035			10,393.39	11,150	9,769.02	12,040	3,464.46	890	Indirect payroll costs for Fire Chief
Admin Employer EHT	10-040-0410-1160-60040			1,955.64	1,903	1,673.11	2,037	651.88	134	Indirect payroll costs for Fire Chief
Admin Employer Benefits	10-040-0410-1160-60050			3,083.88	4,825	3,583.03	3,855	1,027.96	(970)	Indirect payroll costs for Fire Chief
Admin Employer WSIB	10-040-0410-1160-60055			2,806.44	2,890	2,757.49	2,916	935.48	26	Indirect payroll costs for Fire Chief
Operation & Training - Distributed Salary		64.47				-		21.49	-	
Operation & Training - Distributed Benefits		7.34				-		2.45	-	
Hourly Part Time	10-040-0410-1161-60020			7,825.82		966.53		2,608.61	-	
Employer EHT	10-040-0410-1161-60040			26.98		-		8.99	-	
Employer WSIB	10-040-0410-1161-60055			238.83		30.92		79.61	-	
Captain Differential - Distributed Salary		16,127.64	18,223.32			-		11,450.32	-	
Captain Differential - Distributed Benefits		5,828.98	6,681.41			-		4,170.13	-	
Emergency Call Back - Distributed Salary		41,003.56	28,214.92			-		23,072.83	-	
Emergency Call Back - Distributed Benefits		14,536.34	9,318.38			-		7,951.57	-	
Communications	10-040-0410-1200-71251	3,259.13	4,540.00	5,823.32	6,500	3,832.37	6,000	4,540.82	(500)	Service & Access Expenses: Radio's
Postage/Freight/Courier	10-040-0410-1200-71252	188.32	537.30	415.51	300	705.13	400	380.38	100	Shipping & Freight
Memberships	10-040-0410-1200-71260		249.31	100.00	500	349.31	350	116.44	(150)	OAFC / Public Fire Safety Council
Office Supplies	10-040-0410-1400-71410	1,970.74	4,183.84	1,992.67	2,000	1,696.02	2,000	2,715.75	-	Office Supplies
Supplies - Fire Fighting	10-040-0410-1400-71431	9,291.69	15,556.23	8,103.69	8,000	6,251.25	7,000	10,983.87	(1,000)	Equipment: Battery Operated Fan & Foam
Supplies - Shop	10-040-0410-1400-71432	1,036.53	2,311.24	2,111.81	2,000	2,652.05	2,000	1,819.86	-	Oils, Tools, Truck Wash, Fittings etc.
Training Materials	10-040-0410-1400-71478	4,726.54	4,001.25	1,297.94	1,500	1,897.86	3,000	3,341.91	1,500	Curriculum Documents, Liquid Smoke. Training Materials, and Training Site Development
Clothing - Protective	10-040-0410-1400-71480	9,140.88	10,355.79	8,791.90	6,000	8,353.01	6,000	9,429.52	-	Helmets, Boots, Gloves, Hoods, Nomex Coveralls
Clothing - Uniforms / Coveralls	10-040-0410-1400-71483	6,338.52	7,659.39	6,360.11	6,000	4,519.59	5,000	6,786.01	(1,000)	Clothing - Uniforms / Coveralls etc.
Food & Meals	10-040-0410-1400-71491		79.02	343.32		-		140.78	-	
Contracted Works/Services			113.05			-		37.68	-	
Contracted Services			10,786.57			-		3,595.52	-	
Travel	10-040-0410-1500-71530		231.80	649.72	500	-	500	293.84	-	Day travel expences
Conferences & Courses	10-040-0410-1500-71531		1,909.36	4,726.77	4,000	9,862.98	4,000	2,212.04	-	Conferences, Courses, Travel, etc.
Communication Equipment	10-040-0410-1500-71542	9,309.96	9,416.05	9,432.38	8,000	7,901.34	8,000	9,386.13	-	Radio's & Pagers
Annual Software Charges					1,900	-	2,000	-	100	Annual Fire Pro Licence

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	NEW G/L ACCOUNT									
Repairs & Maintenance	10-040-0410-1500-71545	28.32	1,063.08	929.19		255.16		673.53	-	
Volunteer Training Expenses	10-040-0410-1500-71546	8,401.60	7,655.91	2,285.78	3,000	3,490.42	3,000	6,114.43	-	Training Instructors etc.
General Insurance	10-040-0410-1500-71580	4,747.28	4,682.19	4,701.93	4,770	4,696.01	4,401	4,710.47	(369)	Information supplied by Deputy Treasurer
Insurance Deductible			799.22			-		266.41	-	
Fire Prevention	10-040-0410-1500-71583	4,522.27	6,933.64	3,372.82	4,000	4,048.18	4,000	4,942.91	-	Fire Prevention Kits, Books, Ads, etc.
Advertising & Public Notices	10-040-0410-1500-71591	362.00	282.89	669.09	500	517.61	500	437.99	-	Newspaper, Radio Ads, Recruitment etc.
Contributions to Others - Mutual Aid	10-040-0410-2110-72110	2,536.10	2,673.48	2,536.10	2,700	2,536.10	2,537	2,581.89	(163)	Mutual Aid Membership
		882,672.94	886,114.04	883,663.96	986,879	798,707.52	1,024,229	884,150.31	37,350	
Vehicles - Licensed								-	-	
Distributed Salaries/Wages		4,937.99	2,848.11					2,595.37	-	
Distributed Benefits		1,629.57	939.88					856.48	-	
Salaries Full Time	10-040-0410-2910-60010			2,749.83	3,400	2,776.72	3,400	916.61	-	Mechanics Wages
Employer CPP	10-040-0410-2910-60025			123.45		147.27		41.15	-	Indirect payroll costs for Mechanics
Employer EI	10-040-0410-2910-60030			47.13		54.43		15.71	-	Indirect payroll costs for Mechanics
Employer OMERS	10-040-0410-2910-60035			284.99		304.54		95.00	-	Indirect payroll costs for Mechanics
Employer EHT	10-040-0410-2910-60040			55.08		61.21		18.36	-	Indirect payroll costs for Mechanics
Employer Benefits	10-040-0410-2910-60050			442.39	1,100	188.65	1,100	147.46	-	Indirect payroll costs for Mechanics
Employer WSIB	10-040-0410-2910-60055			90.25		100.51		30.08	-	Indirect payroll costs for Mechanics
Gas & Fuel	10-040-0410-2910-71418	5,960.12	4,326.04	5,195.26	5,000	4,615.99	5,000	5,160.47	-	Gas & Fuel
Vehicle/Equipment Parts & Maintenance	10-040-0410-2910-71451	11,831.71	28,863.38	29,940.41	19,020	26,208.16	20,000	23,545.17	980	Maintenance & commercials on apparatus, maintenance on garage doors, annual pump testing, annual on air compressor, annual on self contained breathing apparatus (SCBA), winter tires & rims for 11-7 Heavy Rescue Truck
Contracted Works/Services	10-040-0410-2910-71523		429.71	910.48		-		446.73	-	
	10-040-0410-2910-71527					17.73		-	-	
Insurance	10-040-0410-2910-71580	4,069.83	2,532.17	2,638.07	3,099	2,994.93	2,527	3,080.02	(572)	Information supplied by Deputy Treasurer
Licenses	10-040-0410-2910-71582					-		-	-	
		28,429.22	39,939.29	42,477.34	31,619	37,470.14	32,027	36,948.62	408	
Emergency Measures								-	-	
Revenue								-	-	
Evacuation Expense Recoveries	10-040-0450-0430-40589	0.00	0.00			-		-	-	
								-	-	
Expenses								-	-	
GIS - Dist Salaries/Wages		4,404.55	2,226.56					2,210.37	-	
GIS - Distributed Benefits		1,413.67	734.72					716.13	-	
Salaries Full Time	10-040-0450-1101-60010			1,622.95	3,425	1,129.23	3,992	540.98	567	Indirect payroll costs for GIS
Hourly Part Time	10-040-0450-1101-60020					-		-	-	Indirect payroll costs for GIS
Employer CPP	10-040-0450-1101-60025			65.57		44.43		21.86	-	Indirect payroll costs for GIS
Employer EI	10-040-0450-1101-60030			29.02		19.62		9.67	-	Indirect payroll costs for GIS
Employer OMERS	10-040-0450-1101-60035			157.52		121.67		52.51	-	Indirect payroll costs for GIS
Employer EHT	10-040-0450-1101-60040			30.36		24.51		10.12	-	Indirect payroll costs for GIS
Employer Benefits	10-040-0450-1101-60050			109.81	969	90.19	1,011	36.60	42	Indirect payroll costs for GIS
Employer WSIB	10-040-0450-1101-60055			49.15		40.19		16.38	-	Indirect payroll costs for GIS
Equipment Rental - Owned	10-040-0450-1101-71540	50.00	25.00	50.00		-		41.67	-	
Emergency Management Dist Salary		201.11				-		67.04	-	

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Emergency Management Dist Benefits		67.33				-		22.44	-	
Communications	10-040-0450-1200-71251	2,406.50	1,945.87	1,023.54	2,000	1,343.81	2,000	1,791.97	-	Satellite Phone Yearly Access and monitoring of Water Tower Communication Equipment
Legal	10-040-0450-1200-71253	2,573.01				-		857.67	-	
Office Supplies	10-040-0450-1400-71410	175.38	431.81	460.46	500	795.03	500	355.88	-	Office Supplies
Materials/Supplies	10-040-0450-1400-71471	836.29	742.85	1,458.80	3,000	4,225.73	4,000	1,012.65	1,000	Back-up Generator & Propane Tank Rental and Propane at Memorial Sports Centre, Emergency Siren Repairs, etc.
GIS Expense	10-040-0450-1500-71507		2,513.75	2,751.70	4,477	2,250.30	4,477	1,755.15	-	
Contracted Works	10-040-0450-1500-71523	3,019.75				-		1,006.58	-	
Conferences & Courses	10-040-0450-1500-71531	559.61	916.79		0	-	2,500	492.13	2,500	Northwest Response Forum in Dryden, Ontario, Training for Alternate CEMC, Two Sector meetings held in Thunder Bay etc.
Evacuation Costs	10-040-0450-1500-71549					-		-	-	
Advertising & Public Notices	10-040-0450-1500-71591	448.76	212.31		500	294.08	500	220.36	-	Ads and Notices
		16,155.96	9,749.66	7,808.88	14,871	10,378.79	18,980	11,238.17	4,109	
Total Revenue		(13,670.17)	(12,969.47)	(19,403.47)	(14,193)	(13,391.77)	(19,486)	(15,347.70)	(5,293)	
Total Expenditures		927,258.12	935,802.99	933,950.18	1,033,369	846,556.45	1,075,236	932,337.10	41,867	
Total Fire Emergency Services		913,587.95	922,833.52	914,546.71	1,019,176	833,164.68	1,055,750	916,989.39	36,574	
								-	-	
911 Dispatch Services								-	-	
REVENUE:								-	-	
Trans from Municipalities	10-040-0421-0330-40370	(16,029.76)	(14,410.51)	(14,901.54)	(14,880)	-	(14,880)	(15,113.94)	-	
		(16,029.76)	(14,410.51)	(14,901.54)	(14,880)	-		(15,113.94)	14,880	
EXPENDITURES:								-	-	
Communications	10-040-0421-1200-71251	4,734.88	771.83	1,054.80	500	572.86	500	2,187.17	-	
Contracted Works -911	10-040-0421-1500-71523	8,968.71	8,968.71		9,000		9,000	5,979.14	-	
Contracted Works - Fire	10-040-0421-1500-71523	12,400.00	14,080.00	22,728.71	13,000	16,993.74	13,000	16,402.90	-	
Repairs & Maintenance	10-040-0421-1500-71545	878.20	72.18		800	-	500	316.79	(300)	
		26,981.79	23,892.72	23,783.51	23,300	17,566.60	23,000	24,886.01	(300)	
Total Revenue		(16,029.76)	(14,410.51)	(14,901.54)	(14,880)	-	(14,880)	(15,113.94)	14,880	
Total Expenditures		26,981.79	23,892.72	23,783.51	23,300	17,566.60	23,000	24,886.01	(300)	
Total Dispatch Services		10,952.03	9,482.21	8,881.97	8,420	17,566.60	8,120	9,772.07	14,580	
								-	-	
POLICE SERVICES								-	-	
REVENUE:								-	-	
Sundry Revenue - User Fees	10-040-0420-0330-40582	(1,937.37)	(2,237.14)	(1,867.02)	(3,000)	(2,282.47)		(2,013.84)	3,000	
Solicitor General - R.I.D.E.	10-040-0420-0430-40415	(8,857.68)	(8,857.68)	(8,861.72)	(9,000)	(8,816.14)		(8,859.03)	9,000	
Sundry Revenue - User Fees	10-040-0420-0430-40582	(10,969.60)	(13,202.30)	(11,590.52)	(12,000)	(12,222.20)		(11,920.81)	12,000	
Total Revenue		(21,764.65)	(24,297.12)	(22,319.26)	(24,000)	(23,320.81)	-	(22,793.68)	24,000	

2018 EMERGENCY SERVICES BUDGET

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Police Services Board										
REVENUE:										
Other Sources of Revenue	10-040-0422-0430-40437			0.00		-		-	-	
		0.00	0.00	0.00	0	-	-	-	-	
EXPENDITURES:										
Salaries/Wages	10-040-0422-2910-60010			1,040.01		-		346.67	-	
CPP	10-040-0422-2910-60025	273.34	118.11	204.52	260	171.86		198.66	(260)	
EHT	10-040-0422-2910-60040	165.37	135.80	143.29	160	100.27		148.15	(160)	
Hourly Part-time	10-040-0422-2910-60020	12,180.00	10,663.36	12,205.00	12,300	8,770.00		11,682.79	(12,300)	
Employer OMERS	10-040-0422-2910-60035			0.00		-		-	-	
Memberships	10-040-0422-1200-71260	1,173.57	1,193.92	1,241.31	1,264	1,258.06		1,202.93	(1,264)	
Office Supplies	10-040-0422-1400-71410					-		-	-	
Conferences & Courses	10-040-0422-1500-71531	2,637.21	2,008.97	2,313.19	5,000	3,188.89		2,319.79	(5,000)	
Meeting Expense	10-040-0422-1500-71532	104.86	150.00	827.74	350	-		360.87	(350)	
Insurance	10-040-0422-1500-71580	800.00	800.00	387.72	870	144.00		662.57	(870)	
Public Relations/Promotions	10-040-0422-1500-71592		254.40	0.00	250	-		84.80	(250)	
		17,334.35	15,324.56	18,362.78	20,454	13,633.08	-	17,007.23	(20,454)	
Administration										
Revenue										
MCSCS Grant (Court Security)	10-040-0420-0430-40445	(51,138.00)	(73,443.00)	(115,193.00)	(151,952)	(37,988.00)		(79,924.67)	151,952	
Expenses										
Paid Duty - R.I.D.E.	10-040-0420-1100-71155	7,685.34	7,294.56	8,621.89	9,000	3,675.36		7,867.26	(9,000)	
Prisoners Meals	10-040-0420-1400-71491	1,869.81	2,556.75	3,854.27	3,000	975.50		2,760.28	(3,000)	
Travel			29.91					9.97	-	
OPP Contract	10-040-0420-1500-71565	2,681,401.00	2,391,675.00	2,130,792.00	2,166,288	1,805,190.00		2,401,289.33	(2,166,288)	
General Insurance	10-040-0420-1500-71580	4,170.66	3,447.12	3,246.51	3,312	3,101.95		3,621.43	(3,312)	
Advertising & Public Notices	10-040-0420-1500-71591		159.24		150	-		53.08	(150)	
		2,667,422.81	2,405,162.58	2,146,514.67	2,181,750	1,812,942.81	-	2,406,366.69	(2,181,750)	
								-	-	
Total Revenue		(72,902.65)	(97,740.12)	(137,512.26)	(175,952)	(61,308.81)	-	(102,718.34)	175,952	
Total Expenditures		2,684,757.16	2,420,487.14	2,164,877.45	2,202,204	1,826,575.89	-	2,423,373.92	(2,202,204)	
Total Police Services		2,611,854.51	2,322,747.02	2,027,365.19	2,026,252	1,765,267.08	-	2,320,655.57	(2,026,252)	
Total Emergency Services Revenue		(102,602.58)	(125,120.10)	(171,817.27)	(205,025)	(74,700.58)	(34,366)	(133,179.98)	185,539	
Total Emergency Services Expenditures		3,638,997.07	3,380,182.85	3,122,611.14	3,258,873	2,690,698.94	1,098,236	3,380,597.02	(2,160,637)	
TOTAL EMERGENCY SERVICES		3,536,394.49	3,255,062.75	2,950,793.87	3,053,848	2,615,998.36	1,063,870	3,247,417.04	(1,975,098)	