

Draft Budget Report-detailed  
V1 Dept Submission

Emergency Services

	2020 Operating Forecast	2020 Actuals	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
10 General											
Fort Frances											
Emergency Services											
0410 Fire											
0330 Operational Revenue											
10-040-0410-0330-40562 Sundry Revenue		(48.40)									
10-040-0410-0330-40585 Fire Protection Charges	(15,640)	(21,130.01)	(19,868)	(17,582.40)	(18,356)			(18,356)	1,512	(7.61)	Fire Protection: Rusty Myers Flying Service, Nancoast Ltd. and Airport Man Camp. As per the 2022 MTO Hourly Rate of: \$509.89 multiplied by 12 = \$6,118.68 plus HST = \$6,914.11 per Fire Protection Contract.
10-040-0410-0330-40590 User Fees - Inspections Etc.	(300)		(300)	(1,616.31)	(1,000)			(1,000)	(700)	233.33	Fire Inspection Requests. Note: There is an increase demand for Fire Inspections when purchasing properties.
10-040-0410-0330-40595 Private Works-Fire Prot. Contr	(2,000)	(580.56)	(1,000)	(419.01)	(600)			(600)	400	(40.00)	District Air Cylinders.
<b>Total 0330 Operational Revenue</b>	(17,940)	(22,198.97)	(21,168)	(19,617.72)	(19,956)			(19,956)	1,212	(5.73)	
0430 Operational Rev HST Ex				(6,500.00)				(5,500)			
10-040-0410-0430-40412 Provincial Grant				(279.90)	(5,500)						MTO Motor Vehicle Crashes. NOTE: 2021 had less response calls out of town due to less travel on highways due to COVID.
10-040-0410-0430-40464 MTO (MVA)	(5,000)	(13,580.00)	(5,500)					(800)	(500)	166.67	Copies of Fire Reports accounts for the majority of user fees. Burn Permits issued are for residents out by the airport. Note: There is an increase demand for Fire Reports for purchasing properties.
10-040-0410-0430-40590 User Fees	(250)	(785.60)	(300)	(846.80)	(800)						
<b>Total 0430 Operational Rev HST Ex</b>	(5,250)	(14,365.60)	(5,800)	(7,626.70)	(6,300)			(6,300)	(500)	8.62	
1101 Salaries, Wages, Benefits											
10-040-0410-1101-60010 Salaries Full Time	617,436	589,343.78	605,911	591,280.88	642,917			642,917	37,006	6.11%	Wages & Stat Pay Local 1012, which takes in account the 2% wage increase, as well as having two fulltime fighters that qualify for Captain's Differential when they are working by themselves.
10-040-0410-1101-60013 Overtime	36,000	41,171.70	18,000	57,883.68	40,000			40,000	22,000	122.22	Overtime Call Backs for Emergency Incidents. Takes in account 2 to 3 Fulltime Firefighters to assist with instructing the NFPA 1001 Fire Fighter Certification Course, which is 90 Hours. As well, there is also regular training session for all members that consists of: - 16 training sessions (1900-2100) - 4 training sessions (1800-2100) - 3 full day training sessions (0800-1600)
10-040-0410-1101-60020 Hourly Part Time				172.58							
10-040-0410-1101-60025 Employer CPP	17,368	16,500.69	19,919	19,885.54	20,999			20,999	1,060	5.42	
10-040-0410-1101-60030 Employer EI	6,068	6,145.88	6,654	7,166.84	6,700			6,700	46	0.69	
10-040-0410-1101-60035 Employer OMERS	65,833	68,287.56	64,860	67,859.35	66,318			66,318	1,458	2.25	
10-040-0410-1101-60040 Employer EHT	12,778	11,542.29	12,186	12,184.63	13,322			13,322	1,136	9.32	
10-040-0410-1101-60050 Employer Benefits	74,594	55,778.44	75,258	69,800.70	74,773			74,773	(485)	(0.64)	Employer Benefits Includes: Fulltime Firefighters Manulife, Sunlife, and Boot Allowance. As well, it includes Post Retirement Manulife.
10-040-0410-1101-60055 Employer WSIB	17,868	14,044.23	13,659	13,096.58	13,406			13,406	(253)	(1.85)	
10-040-0410-1101-71147 Post-Retirement Benefits	(19,102)	(18,056.00)	(18,938)		(20,219)			(20,219)	(1,281)	6.76	Per Actuarial Report
10-040-0410-1101-71148 Fire-Volunteer STD/LTD Bene	3,750	6,214.59	3,310	3,137.00	3,169			3,169	(141)	(4.26)	Volunteer Insurance
<b>Total 1101 Salaries, Wages, Benefits</b>	832,613	790,973.16	800,819	842,467.78	861,385			861,385	60,566	7.56	
1153 Volunteer Fire Call Back											

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10-040-0410-1153-60020 Hourly Part Time	8,000	16,328.79	8,000	19,436.02	10,000			10,000	2,000	25.00%	Wages for Call Backs for Emergency Incidents.
10-040-0410-1153-60040 Employer EHT		38.22		65.51							
10-040-0410-1153-60055 Employer WSIB	300	371.55		376.00							
<b>Total 1153 Volunteer Fire Call Back</b>	8,300	16,738.56	8,000	19,877.53	10,000			10,000	2,000	25.00	
1154 Volunteer Fire Training											
10-040-0410-1154-60020 Hourly Part Time	32,000	15,829.50	32,000	15,164.37	38,000			38,000	6,000	18.75%	Increase Wages for Training and NFPA 1001 Fire Fighter Level 1 Certification Course, which is 78 Hours of online work, and 90 Hours over 3 weekends. As well, there is also training for a Fill-In Relief for when Fulltime Firefighters are off due to sickness etc. and regular training sessions for all members that consists of: - 16 training sessions (1900-2100) - 4 training sessions (1800-2100) - 3 full day training sessions (0800-1600)
10-040-0410-1154-60040 Employer EHT		16.63		112.06							
10-040-0410-1154-60055 Employer WSIB	1,298	351.23	712	322.60	728			728	14	1.97	
<b>Total 1154 Volunteer Fire Training</b>	33,298	16,197.36	32,712	15,599.03	38,728			38,726	6,014	18.38	
1160 Administration Sal/Ben											
10-040-0410-1160-60010 Salaries Full Time	110,342	114,104.23	112,319	113,398.16	114,651			114,651	2,332	2.06%	Fire Chiefs Wages. Benefits listed below.
10-040-0410-1160-60013 Overtime		4,063.56									
10-040-0410-1160-60025 Employer CPP	2,898	2,747.54	3,166	3,197.14	3,500			3,500	334	10.55	
10-040-0410-1160-60030 Employer EI	1,011	1,023.16	1,036	1,133.34	1,117			1,117	81	7.82	
10-040-0410-1160-60035 Employer OMERS	12,820	12,895.54	13,558	12,876.08	13,104			13,104	(454)	(3.35)	
10-040-0410-1160-60040 Employer EHT	2,141	2,180.62	2,190	2,209.03	2,235			2,235	45	2.05	
10-040-0410-1160-60050 Employer Benefits	3,873	8,318.28	8,089	8,350.30	8,169			8,169	80	0.99	
10-040-0410-1160-60055 Employer WSIB	3,005	2,142.25	2,385	2,268.47	2,395			2,395	10	0.42	
<b>Total 1160 Administration Sal/Ben</b>	136,090	147,475.18	142,743	143,432.52	145,171			145,171	2,428	1.70	
1161 Operation & Training Sal/Ben											
10-040-0410-1161-60020 Hourly Part Time		50.14		2,930.72							
10-040-0410-1161-60040 Employer EHT				4.13							
10-040-0410-1161-60055 Employer WSIB		1.16		68.00							
<b>Total 1161 Operation &amp; Training Sal/Ben</b>		51.30		3,002.85							
1200 Contracted Services											
10-040-0410-1200-71251 Communications	5,000	4,363.05	4,500	2,946.66	4,500			4,500			Service & Access Expenses: Radios.
10-040-0410-1200-71252 Postage/Freight/Courier	500	934.65	600	1,124.13	800			800	200	33.33	Increase due to Shipping & Freight for Air Cylinder Testing and Repairs.
10-040-0410-1200-71260 Memberships	360	359.49	360	359.49	359			359	(1)	(0.28)	OAF&C & Public Fire Safety Council.
<b>Total 1200 Contracted Services</b>	5,860	5,657.19	5,460	4,430.28	5,659			5,659	199	3.64	
1240 Municipal Buildings & Yards											
10-040-0410-1240-71545 Maintenance of Building and F	5,000	7,674.83	7,000	13,535.73	5,000			5,000	(2,000)	(28.57%)	Less: Note: 2021 was an exceptional year as repairs to the fire hall outside stucco were completed. As well, had some air packs that needed to be sent out for repairs. As well, 2020 had some air packs being sent out along with our Cascade air cylinders for our air compressor for hydro-static testing.
<b>Total 1240 Municipal Buildings &amp; Yards</b>	5,000	7,674.83	7,000	13,535.73	5,000			5,000	(2,000)	(28.57)	
1400 Materials											
10-040-0410-1400-71410 Office Supplies	2,000	3,037.39	2,500	1,389.43	1,500			1,500	(1,000)	(40.00%)	Office Supplies.

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10-040-0410-1400-71431 Supplies - Fire Fighting	6,000	7,567.01		6,000	3,500			3,500	(2,500)	(41.67)	Less for Fire Fighting Equipment- Foam, Fitting and Adapters, Etc. NOTE: HELD OFF PURCHASES DUE TO BEING OVER BUDGET IN OT AND CALLS
10-040-0410-1400-71432 Supplies - Shop	2,000	2,319.98		2,000	1,000			1,000	(1,000)	(50.00)	Oil Tools, Truck Wash, Filings, Cleaning Supplies Etc.
10-040-0410-1400-71470 Cleaning Supplies	1,500	707.23		1,000	1,000			1,000			Cleaning/Garbage Bags/Mops/ Etc.
10-040-0410-1400-71478 Training Materials	4,000	696.69		4,000	2,000			2,000	(2,000)	(50.00)	Less due to Training Credit in 2021 for training manuals and books. Liquid Smoke/Rehab Supplies/Wood/Screws/Tarps/Etc.
10-040-0410-1400-71480 Clothing - Protective	3,000	3,880.96		3,000	2,000			2,000	(1,000)	(33.33)	PPE Etc.
10-040-0410-1400-71483 Clothing - Uniforms Coveralls	4,000	1,905.93		2,000	3,000			3,000	1,000	50.00	Increase due to ordering dress uniform new fulltime firefighter who was hired on May 1st, 2021 and Fire T-Shirts etc. As well, annual uniform allowance for fulltime firefighters.
10-040-0410-1400-71485 Fire Safety Grant Expenses				6,277.93							
<b>Total 1400 Materials</b>	22,500	20,115.19		20,500	14,000			14,000	(6,500)	(31.71)	
1500 Rents & Services											
10-040-0410-1500-71502 Annual Software Charges	3,225	3,075.06		3,225	3,225			3,225			Annual Fire Pro Licence/Etc.
10-040-0410-1500-71527 Fire Contracted Services	2,442	6,410.88		2,646	2,750			2,750	104	3.93	Actuary Services as per Dawn Galusha.
10-040-0410-1500-71531 Conferences & Courses	4,000	1,865.59		3,000	1,000			1,000	(2,000)	(66.67)	Online Training and course payment. NOTE: WAS UNDER BUDGET IN 2021 DUE TO FIRE CON 2021 BEING CANCELLED.
10-040-0410-1500-71542 Communication Equipment	6,000	5,179.50		5,000	2,000			2,000	(3,000)	(60.00)	Less for Radios and Pagers. NOTE: HELD OFF PURCHASES DUE TO BEING OVER BUDGET IN OT AND CALL BACKS IN 2021.
10-040-0410-1500-71545 Repairs & Maintenance		88.88									
10-040-0410-1500-71546 Volunteer Training Expenses	3,000	407.04		2,000	500			500	(1,500)	(75.00)	Training Instructors/Training Expenses/Etc.
10-040-0410-1500-71580 General Insurance	4,793	4,883.84		5,642	6,400			6,400	758	13.43	NOTE: THESE ALLOTTED FUNDS WILL BE UTILIZED FOR THE NFPA 1001 FIREFIGHTER LEVEL 1 CERTIFICATION
10-040-0410-1500-71583 Fire Prevention	3,000	2,314.96		5,000	1,000			1,000	(4,000)	(80.00)	Information provided by Deputy Treasurer. Less for Fire Prevention Kits, Books, Ads/Etc.
10-040-0410-1500-71591 Advertising & Public Notices	600	387.95		600							NOTE: WAS UNDER BUDGET IN 2021 DUE TO FIRE SAFETY GRANT BEING MADE AVAILABLE.
<b>Total 1500 Rents &amp; Services</b>	27,060	24,613.70		27,113	16,875			16,875	(10,238)	(37.76)	Less for Newspaper, Radio Ads, Recruitment/Etc.
2110 Grants & Apportioned Costs											WILL UTILIZE FACEBOOK POSTS, TOWNS WEBSITE, WEEKLY FIRE SAFETY TIP SPACE.
10-040-0410-2110-72110 Transfer to Others (Mutual Aid)	4,348	4,347.60		4,348					(4,348)	(100.00%)	NOTE: HELD OFF ADS & PUBLIC NOTICES DUE TO BEING OVER BUDGET IN OT & 2021 WAS UNDER BUDGET.
<b>Total 2110 Grants &amp; Apportioned Costs</b>	4,348	4,347.60		4,348					(4,348)	(100.00)	
2910 Vehicle Expenses											
10-040-0410-2910-60010 Salaries Full Time	3,400	3,132.25		3,400	3,468			3,468	68	2.00%	Mechanics Wages. Benefits are listed below.
10-040-0410-2910-60025 Employer CPP		180.18			185			185	185		

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10-040-0410-2910-60030 Employer EI		59.14		62.28	63			63	63		
10-040-0410-2910-60035 Employer OMERS		354.30		298.67	310			310	310		
10-040-0410-2910-60040 Employer EHT		74.63		61.18	52			52	52		
10-040-0410-2910-60080 Employer Benefits	1,100	482.26	1,100	381.67	403			403	(687)	(63.36)	
10-040-0410-2910-60055 Employer WSIB		88.81		72.81	83			83	83		
10-040-0410-2910-71418 Gas & Fuel	5,400	3,661.12	5,000	4,000.37	4,500			4,500	(500)	(10.00)	Less for Gas & Fuel.
10-040-0410-2910-71451 Vehicle/Equipment Parts & M&T	20,000	9,892.70	10,000	9,011.40	10,000			10,000			Maintenance & Annual Inspection (Commercials) on apparatus, Annual Pumper Testing, Charging Inverter for new Aerial Ladder Truck, Etc.
10-040-0410-2910-71523 Contracted Works		495.47									
10-040-0410-2910-71527 Contracted Works/Services				445.18							
10-040-0410-2910-71580 Insurance	2,755	2,826.26	3,373	3,454.84	4,381			4,381	1,008	29.88	Information provided by Deputy Treasurer.
<b>Total 2910 Vehicle Expenses</b>	32,655	21,249.12	22,873	20,821.37	23,445			23,445	572	2.50	
<b>Total 0410 Fire</b>	1,084,534	1,018,526.62	1,044,600	1,084,566.73	1,084,005			1,084,005	49,405	4.73	
0420 Police											
0330 Operational Revenue											
10-040-0420-0330-40582 Sundry Revenue - User Fees	(2,000)	(156.63)	(1,000)						1,000	(100.00%)	
<b>Total 0330 Operational Revenue</b>	(2,000)	(156.63)	(1,000)						1,000	(100.00)	
0430 Operational Rev HST Ex											
10-040-0420-0430-40415 Solicitor General - R.I.D.E.	(8,800)	(8,853.00)	(8,800)	(8,707.32)	(8,800)			(8,800)			
10-040-0420-0430-40445 MCSCS Grant (Court Security	(210,914)	(195,549.24)	(173,873)	(122,096.00)	(155,481)			(155,481)	18,392	(10.58)	2021 Allocation
10-040-0420-0430-40582 Sundry Revenue - User Fees	(12,000)	(11,508.56)	(12,000)	(21,115.04)	(12,000)			(12,000)			
<b>Total 0430 Operational Rev HST Ex</b>	(231,714)	(215,910.80)	(194,873)	(151,915.36)	(176,281)			(176,281)	18,392	(9.45)	
1100 Handi-Transit System											
10-040-0420-1100-71155 Paid Duty- RIDE	9,000	3,564.18	9,000	3,446.20	9,000			9,000			
<b>Total 1100 Handi-Transit System</b>	9,000	3,564.18	9,000	3,446.20	9,000			9,000			
1400 Materials											
10-040-0420-1400-71481 Phoners Meals	3,000		3,000		3,000			3,000			
<b>Total 1400 Materials</b>	3,000		3,000		3,000			3,000			
1500 Rents & Services											
10-040-0420-1500-71565 OPP Contract	2,639,763	2,659,969.00	2,706,631	2,706,639.89	2,654,708			2,654,708	(51,923)	(1.92%)	Per Annual billing statement
10-040-0420-1500-71580 General Insurance	2,222	1,838.87	2,620		(2,620)				(2,620)	(100.00)	No longer in our building
10-040-0420-1500-71591 Advertising & Public Notices	150		150						(150)	(100.00)	
<b>Total 1500 Rents &amp; Services</b>	2,642,135	2,661,807.87	2,709,401	2,706,639.89	2,654,708			2,654,708	(54,693)	(2.02)	
<b>Total 0420 Police</b>	2,420,421	2,449,304.62	2,525,728	2,558,167.73	2,490,427			2,490,427	(36,301)	(1.40)	
0421 911 Services											
0330 Operational Revenue											
10-040-0421-0330-40370 Trans from Municipalities	(4,685)	(4,757.42)	(4,685)		(4,757)			(4,757)	(72)	1.54%	CERB 9-1-1 AGREEMENT WITH OPP FOR R.R. DISTRICT .INCLUDES OTHER MUNICIPALITIES PORTION TRANSFERRED TO TOWN OF FORT FRANCES.
<b>Total 0330 Operational Revenue</b>	(4,685)	(4,757.42)	(4,685)		(4,757)			(4,757)	(72)	1.54	
1200 Contracted Services											
10-040-0421-1200-71251 Communications	500	108.34	150	110.28	150			150			
<b>Total 1200 Contracted Services</b>	500	108.34	150	110.28	150			150			
1500 Rents & Services											
10-040-0421-1500-71523 Contracted Works	15,517	14,417.10	15,517	14,317.10	15,517			15,517			CONTRACTED 9-1-1 SERVICES PROVIDED BY OPP & FIRE DISPATCH SERVICES PROVIDED BY KENORA CACC.
<b>Total 1500 Rents &amp; Services</b>	15,517	14,417.10	15,517	14,317.10	15,517			15,517			
<b>Total 0421 911 Services</b>	11,332	9,768.02	10,982	14,427.38	10,910			10,910	(72)	(0.66)	

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0422 Police Services Board											
1200 Contracted Services											
10-040-0422-1200-71260 Memberships	1,300	1,315.39	1,325	1,339.20	1,340			1,340	15	1.13%	
<b>Total 1200 Contracted Services</b>	<b>1,300</b>	<b>1,315.39</b>	<b>1,325</b>	<b>1,339.20</b>	<b>1,340</b>			<b>1,340</b>	<b>15</b>	<b>1.13</b>	
1500 Rents & Services											
10-040-0422-1500-71531 Conferences & Courses	2,500	39.22	1,500		1,500			1,500			
10-040-0422-1500-71532 Meeting Expense	350		200	254.40	300			300	100	50.00	
10-040-0422-1500-71580 Insurance	870	864.00	886	864.00	886			886			
10-040-0422-1500-71592 Public Relations/Promotions	250		250		250			250			
<b>Total 1500 Rents &amp; Services</b>	<b>3,970</b>	<b>903.22</b>	<b>2,836</b>	<b>1,118.40</b>	<b>2,936</b>			<b>2,936</b>	<b>100</b>	<b>3.53</b>	
2910 Vehicle Expenses											
10-040-0422-2910-60020 Hourly Part Time	11,275	7,580.00	11,500	7,580.00	11,730			11,730	230	2.00%	
10-040-0422-2910-60025 Employer CPP	260	271.40	270	187.38	275			275	5	1.85	
10-040-0422-2910-60035 Employer OMERS		150.66	150	155.30	153			153	3	2.00	
10-040-0422-2910-60040 Employer EHT	160	147.84	225	147.82	230			230	5	2.22	
<b>Total 2910 Vehicle Expenses</b>	<b>11,695</b>	<b>8,149.90</b>	<b>12,145</b>	<b>8,070.50</b>	<b>12,388</b>			<b>12,388</b>	<b>243</b>	<b>2.00</b>	
<b>Total 0422 Police Services Board</b>	<b>16,965</b>	<b>10,368.51</b>	<b>16,306</b>	<b>10,526.10</b>	<b>16,664</b>			<b>16,664</b>	<b>368</b>	<b>2.20</b>	
0450 Emergency Measures											
0490 Other Rev Capital (HST Ex)											
10-040-0450-0490-40412 Provincial Grant - COVID-19		(556,100.00)	(93,000)	(116,103.77)					93,000	(100.00%)	
<b>Total 0490 Other Rev Capital (HST Ex)</b>		<b>(556,100.00)</b>	<b>(93,000)</b>	<b>(116,103.77)</b>					<b>93,000</b>	<b>(100.00)</b>	
1101 Salaries, Wages, Benefits											
10-040-0450-1101-60010 Salaries Full Time	3,911	901.52	3,956	784.44	4,305			4,305	349	8.82%	GIS Fire related expenses.
10-040-0450-1101-60013 Overtime					68			68	68		
10-040-0450-1101-60025 Employer CPP		37.94		39.03	197			197	197		
10-040-0450-1101-60030 Employer EI		14.63		14.54	68			68	68		
10-040-0450-1101-60035 Employer OMERS		86.30		74.38	372			372	372		
10-040-0450-1101-60040 Employer EHT		17.37		15.03	84			84	84		
10-040-0450-1101-60050 Employer Benefits	1,021	65.78	977	35.10	221			221	(756)	(77.38)	
10-040-0450-1101-60055 Employer WSIB		20.69		17.87	100			100	100		
10-040-0450-1101-71540 Equipment Rental - Owned		12.50									
<b>Total 1101 Salaries, Wages, Benefits</b>	<b>4,932</b>	<b>1,156.73</b>	<b>4,933</b>	<b>980.39</b>	<b>5,415</b>			<b>5,415</b>	<b>482</b>	<b>9.77</b>	
1200 Contracted Services											
10-040-0450-1200-71251 Communications	1,600	2,011.57	1,600	2,031.62	2,100			2,100	500	31.25%	Satellite Phone Yearly Access, Emergency Measures Fax, and Monitoring of Water Tower Communication Equipment.
10-040-0450-1200-71253 Legal											
<b>Total 1200 Contracted Services</b>	<b>1,600</b>	<b>2,011.57</b>	<b>1,600</b>	<b>4,812.72</b>	<b>2,100</b>			<b>2,100</b>	<b>500</b>	<b>31.25</b>	
1400 Materials											
10-040-0450-1400-71410 Office Supplies	500	669.90	600	947.92	700			700	100	16.67%	Office Supplies.
10-040-0450-1400-71471 Materials/Supplies	1,000	647.27	1,000	503.60	1,000			1,000			BACK-UP GENERATOR, Propane Tanks Rental and Propane at Memorial Sports Centre.
10-040-0450-1400-71523 Contracted Works											BACK-UP GENERATOR: Fuel at High School.
<b>Total 1400 Materials</b>	<b>1,500</b>	<b>1,317.17</b>	<b>1,600</b>	<b>1,451.52</b>	<b>1,700</b>			<b>1,700</b>	<b>100</b>	<b>6.25</b>	EMERGENCY SIRENS: Repairs.
1500 Rents & Services											
10-040-0450-1500-71507 GIS Expense	4,477	2,688.02	4,070	2,115.63	4,000			4,000	(70)	(1.72%)	Departmental Portion of GIS Expenses.
10-040-0450-1500-71520 COVID-19-Operating Equipme		27,572.76	11,000	16,027.39					(11,000)	(100.00)	
10-040-0450-1500-71531 Conferences & Courses	2,500	1,343.23	1,000		500			500	(500)	(50.00)	Training for Alternate CEWC.

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Emergency Services

	2020 Operating Forecast	2020 Actuals	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
10-040-0450-1500-71537 COVID- BEACON Costs		699.60	4,200	3,879.60					(4,200)	(100.00)	
10-040-0450-1500-71538 COVID-19- Supplies		39,083.15	5,000	12,310.23	10,000			10,000	5,000	100.00	
10-040-0450-1500-71539 COVID-19- Cleaning Supplies		5,816.51	10,000	2,926.75	5,000			5,000	(5,000)	(50.00)	
10-040-0450-1500-71540 COVID Screening Contractor				26,742.52							
10-040-0450-1500-71591 Advertising & Public Notices	600		600						(600)	(100.00)	Less for Ads and Notices. Will utilize Facebook and Weekly Fire Safety Tip space in newspaper.
<b>Total 1500 Rents &amp; Services</b>	7,577	77,203.27	35,870	64,002.12	19,500			19,500	(16,370)	(45.64)	
1501 Civic Centre- COVID-19											
10-040-0450-1501-60010 Salaries Full Time- CC COVID			94,261		47,403			47,403	(46,858)	(49.71%)	
10-040-0450-1501-60013 Overtime - CC COVID		369.85		113.15							
10-040-0450-1501-60020 Hourly Part Time- CC COVID		8,590.66		13,750.61							
10-040-0450-1501-60025 Employer CPP- CC COVID		456.08		712.61							
10-040-0450-1501-60030 Employer EI- CC COVID		203.90		316.57							
10-040-0450-1501-60035 Employer OMERS- CC COVID				1,281.64							
10-040-0450-1501-60040 Employer EHT- CC COVID		179.80		279.06							
10-040-0450-1501-60050 Employer Benefits- CC COVID			21,329	595.50	16,970			16,970	(4,359)	(20.44)	
10-040-0450-1501-60055 Employer WSIB- CC COVID		213.89		332.00							
<b>Total 1501 Civic Centre- COVID-19</b>		10,014.18	115,590	17,381.14	64,373			64,373	(51,217)	(44.31)	
1502 MSC-COVID-19- Costs											
10-040-0450-1502-60010 Salaries Full Time- MSC COVID		1,206.58									
10-040-0450-1502-60013 Overtime- MSC COVID		1,479.30		75.43							
10-040-0450-1502-60020 Hourly Part Time- MSC COVID		28,686.90		11,781.58							
10-040-0450-1502-60025 Employer CPP- MSC COVID		1,034.48		606.73							
10-040-0450-1502-60030 Employer EI- MSC COVID		557.68		269.72							
10-040-0450-1502-60035 Employer OMERS- MSC COVID		1,029.87		1,093.47							
10-040-0450-1502-60040 Employer EHT- MSC COVID		519.91		237.79							
10-040-0450-1502-60050 Employer Benefits- MSC COVID		347.50		506.30							
10-040-0450-1502-60055 Employer WSIB- MSC COVID		618.52		282.85							
<b>Total 1502 MSC-COVID-19- Costs</b>		35,490.74		14,853.87							
1503 PW- COVID-19 Costs											
10-040-0450-1503-60013 Overtime- PW COVID		369.85		92.19							
10-040-0450-1503-60020 Hourly Part Time- PW COVID		8,590.64		7,334.38							
10-040-0450-1503-60025 Employer CPP- PW COVID		456.08		387.55							
10-040-0450-1503-60030 Employer EI- PW COVID		203.90		171.91							
10-040-0450-1503-60035 Employer OMERS- PW COVID				697.33							
10-040-0450-1503-60040 Employer EHT- PW COVID		179.79		151.55							
10-040-0450-1503-60050 Employer Benefits- PW COVID				301.10							
10-040-0450-1503-60055 Employer WSIB- PW COVID		213.88		180.36							
<b>Total 1503 PW- COVID-19 Costs</b>		10,014.14		9,316.37							
1504 P&C COVID-19 Costs											
10-040-0450-1504-60013 Overtime- P&C COVID		34.09									
10-040-0450-1504-60020 Hourly Part Time- P&C COVID		2,358.92									
10-040-0450-1504-60025 Employer CPP- P&C COVID		113.84									
10-040-0450-1504-60030 Employer EI- P&C COVID		51.24									
10-040-0450-1504-60040 Employer EHT- P&C COVID		45.14									
10-040-0450-1504-60055 Employer WSIB- P&C COVID		53.73									
<b>Total 1504 P&amp;C COVID-19 Costs</b>		2,656.86									
1620 Transfer to Reserve Funds											
10-040-0450-1620-75390 Transfer to Reserves		416,235.24	(362,475)	(417,914.68)	(424,000)			(424,000)	(61,525)	16.97%	Expected amount left in COVID funding - covers cleaners and reduced MSC revenues

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Emergency Services

	2020 Operating Forecast	2020 Actuals	2021 Operating Forecast	2021 Actuals	2022 Base	2022 One Time	2022 Budget Cuts	2022 Operating Forecast	Variance 2022 Budget to 2021 Budget	Percentage Variance 2022 Budget to 2021 Budget	Comments
<b>Total 1620 Transfer to Reserve Funds</b>		416,235.24	(362,475)	(417,914.68)	(424,000)			(424,000)	(61,525)	16.97	
<b>Total 0450 Emergency Measures</b>	15,609		(295,882)	(421,220.32)	(330,912)			(330,912)	(35,030)	11.84	
<b>Total Emergency Services</b>	3,548,861	3,487,969.77	3,301,734	3,246,472.62	3,281,094			3,281,094	(20,640)	(0.63)	
<b>Total Fort Frances</b>	3,548,861	3,487,969.77	3,301,734	3,246,472.62	3,281,094			3,281,094	(20,640)	(0.63)	
<b>Total 10 General</b>	3,548,861	3,487,969.77	3,301,734	3,246,472.62	3,281,094			3,281,094	(20,640)	(0.63)	
<b>Total Emergency Services</b>	3,548,861	3,487,969.77	3,301,734	3,246,472.62	3,281,094			3,281,094	(20,640)	(0.63)	