Consolidated Fire Report - 2023 Draft Budget
Fire Protection
For period ending December 31, 2023

	Council Draft 3					Council Approved Budget				
	2023 Budget					2022 Budget				
	Common	**Chesley**	**Paisley**	**Tara**	**Total**	**Common**	**Chesley**	**Paisley**	**Tara**	**Total**
Revenue										
5233 Service Calls			2,549	8,158	10,707			2,379	8,087	10,466
5235 Service Agreement - Ops			68,390	7,880	76,270			64,221		64,221
5236 Service Agreement - Cap			63,183		63,183			59,334		59,334
5237 Stand By				4,371	4,371				11,627	11,627
5267 Compliance Letters									101	101
5269 Inspections		850	850	1,000	2,700		1,837	1,000	1,000	3,837
5289 Misc Lease		9,500	9,500	9,500	28,500		9,500	9,500	9,500	28,500
5290 Misc Charges									1,486	1,486
5293 Tiered Response			5,000	5,000	10,000			5,000	5,000	10,000
5294 Incident Response		16,491	9,000	9,000	34,491		11,491	9,000	9,000	29,491
5620 Grants - Provincial						25,000				25,000
5810 Chatsworth Operating		78,869			78,869		71,444			71,444
5820 Chatsworth Capital		5,419			5,419		5,748			5,748
5900 Misc Revenue		1,000	1,000	1,000	3,000	1,107		2,041	374	3,522
5991 Bell Mobility Hydro		5,293	2,858	5,002	13,153		5,293	2,858	5,002	13,153
Total Revenue		117,422	162,330	50,911	330,663	26,107	105,313	155,333	51,177	337,930

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	Common	Chesley	Paisley	Tara	Total	Common	Chesley	Paisley	Tara	Total
Expenses										
Wages, Benefits & Employee Related Expenses										
4000 Salaries & Wages	59,635	29,813			89,448	54,684	27,338			82,022
4006 Wages on Call								7,206		7,206
4060 Wages Honorariums		12,250	14,000	13,751	40,001		12,250	14,000	13,250	39,500
4061 Wages Fire Calls		49,044	33,561	30,009	112,614		52,000	33,698	26,272	111,970
4062 Wages Fire Practice		32,666	29,401	32,668	94,735		15,614	28,826	14,580	59,020
4063 Wages Meetings		1,361	1,633	3,811	6,805		1,668	1,935	3,736	7,339
4064 Wages Mutual Aid		2,178	2,178	2,178	6,534		1,201	2,669		3,870
4065 Wages Educ & Training		6,741	6,741	6,741	20,223		8,261	4,130	3,304	15,695
4066 Wages Truck Check		4,900	4,900	6,534	16,334		801	4,804	6,406	12,011
4067 Wages Fire Prevention		2,042	2,042	2,042	6,126		2,002		534	2,536
4068 Wages Admin		1,634	1,633	1,633	4,900		3,000	3,000	4,000	10,000
4069 Wages Inspections		2,042	2,042	2,042	6,126		2,002	667	67	2,736
4072 Wages Misc		4,370			4,370		4,123			4,123
4500 Employee Benefits	16,141	16,848	8,418	9,066	50,473	13,955	15,125	7,545	7,847	44,472
4510 Clothing Allowance	900	1,980	1,980	2,167	7,027	3,300	3,000	2,000	4,720	13,020
4515 Boot Allowance								509		509
4540 Mileage	500	1,000	1,000	1,000	3,500		2,026	1,000	767	3,793
4550 Conferences	2,918	1,000	1,000	1,000	5,918		1,030	1,200	1,030	3,260
4551 Training	37,368	3,164	3,164	3,164	46,860		6,250	5,048	5,815	17,113
4552 Memberships	362	1,290	900	1,160	3,712		773	400	679	1,852
4553 Drivers Licences/Medicals		1,245	1,590	1,560	4,395					
Total Wages and Benefits	117,824	175,568	116,183	120,526	530,101	71,939	158,464	118,637	93,007	442,047
Operating Expenses										
4300 Contracted Services		6,553	1,690		8,243		6,182	1,594	2,000	9,776
4303 Legal Services		1,060			1,060		1,000			1,000
4304 Insurance		19,650	19,216	18,342	57,208		16,434	16,070	15,339	47,843
4312 Dispatch		7,843	7,084	7,084	22,011		7,399	6,756	4,777	18,932
4313 Software Licence		4,878	4,869	4,878	14,625					
4320 Bldg Mtce		2,714	3,133	4,381	10,228		2,560	2,956	4,346	9,862
4321 Equip Mtce		3,240	3,240	3,240	9,720		2,019	2,000	5,152	9,171
4323 Vehicle Repair		9,189	7,000	6,402	22,591		8,669	8,170	6,040	22,879
4340 Material & Supplies	1,862	4,388	4,256	3,219	13,725	1,757	4,232	4,108	3,412	13,509
4341 Office Supplies	1,000				1,000		839	536	1,030	2,405
4343 Air/Oxygen Bottles		1,693	1,000	1,335	4,028		1,597	408	1,542	3,547
4345 Defibrillator Supplies			1,060	1,102	2,162			1,000	1,040	2,040
4346 Fire Extinguishers			587	363	950			554	342	896
4347 Fire Prevention	1,500	1,151	1,000	1,000	4,651	25,000	1,086	677	512	27,275
4348 Inspection		494			494		466			466

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4349 Small Tools		865		541	1,406		816		510	1,326
4360 Vehicle Licences	127				127	120				120
4361 Tanker Truck		1,717			1,717		1,620			1,620
4362 Meeting		1,000	1,000	1,000	3,000	1,000				1,000
4370 Fuel	2,120	2,015	2,500	1,797	8,432	2,000	1,901	2,084	1,695	7,680
4371 Natural Gas				1,884	1,884				1,777	1,777
4372 Propane		2,292	5,657		7,949		2,120	2,406		4,526
4373 Hydro		6,767	5,604	8,190	20,561		6,384	4,909	9,613	20,906
4374 Water & Sewer		1,296		1,419	2,715		1,223	651	1,339	3,213
4390 Telephone		2,681	1,131	3,087	6,899		2,529	1,067	2,912	6,508
4391 Radio & Pager		1,261	1,312	1,977	4,550		1,190	294	1,865	3,349
4392 Radio Licence			830	640	1,470			1,121	604	1,725
4600 Miscellaneous	750				750	750				750
4602 Pandemic Costs		470			470		470	303	1,159	1,932
Total Operating Expenses	7,359	83,217	72,169	71,881	234,626	30,627	70,736	57,664	67,006	226,033
Total Expenses	125,183	258,785	188,352	192,407	764,727	102,566	229,200	176,301	160,013	668,080
Net Departmental Position (Exp over Rev)	-125,183	-141,363	-26,022	-141,496	-434,064	-76,459	-123,887	-20,968	-108,836	-330,150
Other Revenue Sources and Transfers										
9230 Transfer from Reserve	36,926	13,524			50,450		470	303	1,159	1,932
Total Other Revenue Sources and Transfers	36,926	13,524			50,450		470	303	1,159	1,932
Other Expense Sources and Transfers										
9020 Transfer to Capital		15,800	15,800	15,800	47,400		16,759	6,044	15,759	38,562
9030 Transfer to Reserve	50,000	14,000	74,683	11,500	150,183	50,000	14,000	70,834	11,500	146,334
9050 Int Transfer	-16,226	16,225			-1					
Total Other Expense Sources and Transfers	**33,774**	**46,025**	**90,483**	**27,300**	**197,582**	**50,000**	**30,759**	**76,878**	**27,259**	**184,896**
Total Net Departmental Position (Exp over Rev)	**-122,031**	**-173,864**	**-116,505**	**-168,796**	**-581,196**	**-126,459**	**-154,176**	**-97,543**	**-134,936**	**-513,114**