

**Level 4: 01-2012 Protection-Chesley Fire**

**Budget Review**

For period ending December 31, 2025

| 2025 Operating Budget Draft               | 2024               | 2025              |          |          |
|-------------------------------------------|--------------------|-------------------|----------|----------|
|                                           | 6 Council Approved | 3 CAO Review      | \$       | %        |
|                                           | 2024 Total Budget  | 2025 Total Budget | Variance | Variance |
| <b>01-2012 Protection-Chesley Fire</b>    |                    |                   |          |          |
| 4000 Salaries & Wages                     |                    | 34,485            | 34,485   | #DIV/0!  |
| 4060 Wages Honorariums                    | 12,250             | 12,250            |          |          |
| 4061 Wages Fire Calls                     | 51,006             | 52,536            | 1,530    | 3.0%     |
| 4062 Wages Fire Practice                  | 33,972             | 34,991            | 1,019    | 3.0%     |
| 4063 Wages Meetings                       | 1,415              | 1,458             | 43       | 3.0%     |
| 4064 Wages Mutual Aid                     | 2,265              | 2,333             | 68       | 3.0%     |
| 4065 Wages Educ & Training                | 7,010              | 7,221             | 211      | 3.0%     |
| 4066 Wages Truck Check                    | 5,096              | 5,249             | 153      | 3.0%     |
| 4067 Wages Fire Prevention                | 2,123              | 2,187             | 64       | 3.0%     |
| 4068 Wages Admin                          | 1,699              | 1,750             | 51       | 3.0%     |
| 4069 Wages Inspections                    | 2,123              | 2,187             | 64       | 3.0%     |
| 4072 Wages Misc                           | 4,545              | 4,545             |          |          |
| 4300 Contracted Services                  | 6,815              | 7,019             | 204      | 3.0%     |
| 4303 Legal Services                       | 1,102              | 1,135             | 33       | 3.0%     |
| 4304 Insurance                            | 21,615             | 22,263            | 648      | 3.0%     |
| 4312 Dispatch                             | 8,157              | 9,402             | 1,245    | 15.3%    |
| 4313 Software Licence                     | 5,073              | 5,225             | 152      | 3.0%     |
| 4320 Bldg Mtce                            | 2,823              | 2,908             | 85       | 3.0%     |
| 4321 Equip Mtce                           | 3,370              | 3,893             | 523      | 15.5%    |
| 4323 Vehicle Repair                       | 9,557              | 9,844             | 287      | 3.0%     |
| 4340 Material & Supplies                  | 4,564              | 20,975            | 16,411   | 359.6%   |
| 4341 Office Supplies                      |                    |                   |          | #DIV/0!  |
| 4343 Air/Oxygen Bottles                   | 1,761              | 1,814             | 53       | 3.0%     |
| 4345 Defibrillator Maintenance & Supplies |                    |                   |          | #DIV/0!  |
| 4347 Fire Prevention                      | 1,197              | 1,233             | 36       | 3.0%     |
| 4348 Inspection                           |                    |                   |          | #DIV/0!  |
| 4349 Small Tools                          | 900                | 927               | 27       | 3.0%     |
| 4361 Tanker Truck                         | 1,786              | 1,840             | 54       | 3.0%     |
| 4362 Meeting                              | 1,040              | 1,071             | 31       | 3.0%     |
| 4370 Fuel                                 | 2,596              | 2,674             | 78       | 3.0%     |
| 4372 Propane                              | 2,384              | 2,456             | 72       | 3.0%     |
| 4373 Hydro                                | 7,038              | 7,249             | 211      | 3.0%     |
| 4374 Water & Sewer                        | 1,348              | 1,388             | 40       | 3.0%     |
| 4376 Property Taxes                       | 118                | 122               | 4        | 3.4%     |
| 4390 Telephone                            | 2,788              | 2,872             | 84       | 3.0%     |
| 4391 Radio & Pager                        | 1,311              | 1,350             | 39       | 3.0%     |
| 4392 Radio Licence                        |                    |                   |          | #DIV/0!  |
| 4500 Employee Benefits                    | 9,511              | 20,370            | 10,859   | 114.2%   |
| 4510 Clothing Allowance                   | 1,980              | 1,980             |          |          |
| 4514 Drivers Licences (inactive)          |                    |                   |          | #DIV/0!  |
| 4540 Mileage                              | 1,000              | 1,000             |          |          |
| 4550 Conferences                          | 1,000              | 1,000             |          |          |
| 4551 Training                             | 3,164              | 23,074            | 19,910   | 629.3%   |
| 4552 Memberships                          | 1,290              | 1,290             |          |          |
| 4553 Drivers Licences/Medicals            | 600                | 600               |          |          |
| 4602 Pandemic Costs                       |                    |                   |          | #DIV/0!  |
| 4603 Write Off                            |                    |                   |          | #DIV/0!  |
| 4660 Third Party Recovery                 |                    |                   |          | #DIV/0!  |
| 5269 Inspections                          | (850)              | (850)             |          |          |
| 5289 Misc Lease                           | (9,500)            | (9,500)           |          |          |
| 5294 Incident Response                    | (16,491)           | (16,491)          |          |          |
| 5620 Grants - Provincial                  |                    |                   |          | #DIV/0!  |

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|----------------------------------------------|--------------------|-------------------|----------|----------|
|                                              | 6 Council Approved | 3 CAO Review      | \$       | %        |
|                                              | 2024 Total Budget  | 2025 Total Budget | Variance | Variance |
| <b>5660 Donations</b>                        |                    |                   |          | #DIV/0!  |
| <b>5810 Chatsworth Operating</b>             | (78,869)           | (85,652)          | -6,783   | 8.6%     |
| <b>5820 Chatsworth Capital</b>               | (5,419)            |                   | 5,419    | (100.0%) |
| <b>5900 Misc Revenue</b>                     | (1,000)            | (1,000)           |          |          |
| <b>5991 Bell Mobility Hydro</b>              | (5,293)            | (5,293)           |          |          |
| <b>9020 Transfer to Capital</b>              | 15,800             |                   | (15,800) | (100.0%) |
| <b>9030 Transfer to Reserve</b>              | 14,000             | 14,000            |          |          |
| <b>9050 Int Transfer</b>                     | 16,225             |                   | (16,225) | (100.0%) |
| <b>9230 Transfer from Reserve</b>            | (13,524)           | (13,524)          |          |          |
| <b>Total 01-2012 Protection-Chesley Fire</b> | 144,471            | 199,856           | 55,385   | 38.3%    |
| <b>Total without Chatsworth Transfers</b>    |                    | 285,508           |          |          |
| Chatsworth portion - 30%                     |                    | 85,652            |          |          |

