

Fire Services

2011 Operating Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		129	129	-	0	129	-
Part Time Hours		1,109	1,109	-	0	1,109	-
Overtime Hours		6,958	6,958	-	0	6,958	-
Volunteers		335	335	-	0	335	-
<u>Revenues</u>							
Provincial Grants & Subsidies	(613)	(2,500)	(2,500)	-	0	(2,500)	-
User Fees	(50,518)	(67,200)	(69,116)	(2.9)	(6,000)	(75,116)	(11.8)
Contr from Reserve and Capital	(251,689)	0	(130,770)	(100.0)	0	(130,770)	(100.0)
Other Revenues	(37,332)	(37,539)	(27,400)	27.0	0	(27,400)	27.0
Total Revenues	(340,151)	(107,239)	(229,786)	(114.3)	(6,000)	(235,786)	(119.9)
<u>Expenses</u>							
Salaries & Benefits	17,289,710	15,662,820	16,905,497	7.9	0	16,905,497	7.9
Materials - Operating Expenses	1,067,106	1,080,137	1,108,801	2.7	0	1,108,801	2.7
Equipment Expenses	112,808	93,702	79,894	(14.7)	0	79,894	(14.7)
Energy Costs	410,700	431,242	443,413	2.8	0	443,413	2.8
Purchased/Contract Services	397,184	360,169	342,005	(5.0)	0	342,005	(5.0)
Debenture & Insurance Costs	125,660	125,660	121,300	(3.5)	0	121,300	(3.5)
Prof Development & Training	76,678	74,096	67,700	(8.6)	(8,040)	59,660	(19.5)
Grants - Transfer Payments	2,219	6,392	0	(100.0)	0	0	(100.0)
Contr to Reserve and Capital	831,431	831,431	1,000,000	20.3	0	1,000,000	20.3
Internal Recoveries	1,146,237	1,144,528	1,127,063	(1.5)	0	1,127,063	(1.5)
Total Expenses	21,459,733	19,810,177	21,195,673	7.0	(8,040)	21,187,633	7.0
Net Budget	21,119,582	19,702,938	20,965,887	6.4	(14,040)	20,951,847	6.3



6050 Dbt & Contrib To Cap

2011
Operating
Budget

Operating Budget Summary	
Description	
	For the purchase and/or replacement of capital equipment for the Fire Services Section.

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Contr to Reserve and Capital	831,431	831,431	1,000,000	20.3	0	1,000,000	20.3
Total Expenses	831,431	831,431	1,000,000	20.3	0	1,000,000	20.3
Net Budget	831,431	831,431	1,000,000	20.3	0	1,000,000	20.3

Base Costs Summary

2011 Operating Budget

Operating Budget Summary	
Description	
Approved Budget Options: 1) Fiscal Sustainability - Implement a new user fee for career fire fighter recruitment	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		25	25	-	0	25	-
Part Time Hours		552	552	-	0	552	-
Overtime Hours		126	126	-	0	126	-
Revenues							
Provincial Grants & Subsidies	(613)	(2,500)	(2,500)	-	0	(2,500)	-
User Fees	(50,518)	(67,200)	(69,116)	(2.9)	(6,000)	(75,116)	(11.8)
Contr from Reserve and Capital	(91,634)	0	(130,770)	(100.0)	0	(130,770)	(100.0)
Other Revenues	(37,332)	(37,539)	(27,400)	27.0	0	(27,400)	27.0
Total Revenues	(180,097)	(107,239)	(229,786)	(114.3)	(6,000)	(235,786)	(119.9)
Expenses							
Salaries & Benefits	2,845,437	2,868,468	3,172,366	10.6	0	3,172,366	10.6
Materials - Operating Expenses	1,044,396	1,064,556	1,091,748	2.6	0	1,091,748	2.6
Equipment Expenses	112,808	93,702	79,894	(14.7)	0	79,894	(14.7)
Energy Costs	410,700	431,242	443,413	2.8	0	443,413	2.8
Purchased/Contract Services	397,184	360,169	342,005	(5.0)	0	342,005	(5.0)
Debenture & Insurance Costs	125,660	125,660	121,300	(3.5)	0	121,300	(3.5)
Prof Development & Training	76,678	74,096	67,700	(8.6)	(8,040)	59,660	(19.5)
Internal Recoveries	1,146,237	1,144,528	1,127,063	(1.5)	0	1,127,063	(1.5)
Total Expenses	6,159,100	6,162,421	6,445,488	4.6	(8,040)	6,437,448	4.5
Net Budget	5,979,003	6,055,182	6,215,702	2.7	(14,040)	6,201,662	2.4



Career Costs Summary

2011
Operating
Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		95	95	-	0	95	-
Part Time Hours		0	0	-	0	0	-
Overtime Hours		6,790	6,790	-	0	6,790	-
Volunteers		15	15	-	0	15	-
Revenues							
Contr from Reserve and Capital	(103,446)	0	0	-	0	0	-
Total Revenues	(103,446)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	12,022,747	10,733,174	11,514,169	7.3	0	11,514,169	7.3
Total Expenses	12,022,747	10,733,174	11,514,169	7.3	0	11,514,169	7.3
Net Budget	11,919,301	10,733,174	11,514,169	7.3	0	11,514,169	7.3

Composite Costs Summary

2011
Operating
Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		557	557	-	0	557	-
Overtime Hours		42	42	-	0	42	-
Volunteers		54	54	-	0	54	-
Revenues							
Contr from Reserve and Capital	(56,609)	0	0	-	0	0	-
Total Revenues	(56,609)	0	0	-	0	0	-
Expenses							
Salaries & Benefits	1,543,097	1,185,162	1,304,289	10.1	0	1,304,289	10.1
Materials - Operating Expenses	12,353	12,353	12,353	-	0	12,353	-
Total Expenses	1,555,450	1,197,515	1,316,642	9.9	0	1,316,642	9.9
Net Budget	1,498,841	1,197,515	1,316,642	9.9	0	1,316,642	9.9



Volunteer Costs Summary

2011
Operating
Budget

Operating Budget Summary	
Description	

	2010		2011				
	Projected Actual	Budget	Base Budget	% 2010 Budget	Approved Budget Options	Approved Budget	% 2010 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Volunteers		266	266	-	0	266	-
Expenses							
Salaries & Benefits	878,429	876,016	914,674	4.4	0	914,674	4.4
Materials - Operating Expenses	10,357	3,228	4,700	45.6	0	4,700	45.6
Grants - Transfer Payments	2,219	6,392	0	(100.0)	0	0	(100.0)
Total Expenses	891,005	885,636	919,374	3.8	0	919,374	3.8
Net Budget	891,005	885,636	919,374	3.8	0	919,374	3.8