

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Fire & Emergency Services

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

	2016 DRAFT Base Budget	2015 Base Budget	2015 One time Budget	2015 FINAL Budget	2015 Actuals (at print date)	October forecast to Dec 31 (at print date)
Fire & Emerg Services - Admin						
14001 FIRE & EMERG SERV - ADMIN						
Employee Related	285,946	285,946		285,946	296,785	322,276
Infrastructure & Debt	815	815		815	815	815
Operating Related	5,854	5,854		5,854	3,032	5,854
Internal Allocations	(41,927)	(41,927)		(41,927)	(38,433)	(41,927)
Total 14001 FIRE & EMERG SERV - ADMIN	250,688	250,688		250,688	262,199	287,018
Total Fire & Emerg Services - Admin	250,688	250,688	0	250,688	262,199	287,018
Fire Services						
14011 CHATHAM FIRE GENERAL & ADMIN						
Employee Related	636,107	636,107		636,107	578,842	632,429
Library Material,Veh & Equip Related	74,621	74,621		74,621	57,690	74,621
Contracted Services	11,001	11,001		11,001	13,852	13,852
Infrastructure & Debt	12,432	12,432		12,432	12,432	
Operating Related	65,055	65,055		65,055	59,508	68,387
Internal Allocations	558,006	558,006		558,006	511,506	558,006
Grants - Provincial					(600)	
Recoveries	(7,900)	(7,900)		(7,900)	(1,640)	(1,640)
Licenses, Permits & Fees	(16,920)	(16,920)		(16,920)	(6,826)	(6,346)
Miscellaneous Revenue	(600)	(600)		(600)	(2,880)	(2,880)
Total 14011 CHATHAM FIRE GENERAL & ADMIN	1,331,802	1,331,802		1,331,802	1,221,884	1,336,429
14021 FIRE SUPPRESSION						
Employee Related	7,766,683	7,766,683		7,766,683	7,901,347	7,646,366
Library Material,Veh & Equip Related	85,340	85,340	606,700	692,040	128,628	716,611
Operating Related	4,700	4,700		4,700	6,366	4,700
Other Expenses			(599,200)	(599,200)		(599,200)
Total 14021 FIRE SUPPRESSION	7,856,723	7,856,723	7,500	7,864,223	8,036,341	7,768,477
14022 FIRE PREVENTION						
Employee Related	393,065	393,065		393,065	350,918	386,618
Library Material,Veh & Equip Related	1,404	1,404		1,404	871	1,404
Contracted Services					224	224
Operating Related	180	180		180	(300)	180
Total 14022 FIRE PREVENTION	394,649	394,649		394,649	351,713	388,426
14023 FIRE TRAINING						
Employee Related	132,442	132,442		132,442	119,937	126,957
Infrastructure & Debt	408	408		408	408	408
Total 14023 FIRE TRAINING	132,850	132,850		132,850	120,345	127,365
14024 BUILDINGS-CHATHAM 1&2 FIRE STN						
Building Related	72,207	72,207		72,207		72,207
Total 14024 BUILDINGS-CHATHAM 1&2 FIRE STN	72,207	72,207		72,207		72,207

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14025 VEHICLES - CHATHAM #1 & #2						
Library Material,Veh & Equip Related	283,191	283,191		283,191	245,920	283,747
Total 14025 VEHICLES - CHATHAM #1 & #2	283,191	283,191		283,191	245,920	283,747
14026 BUILDINGS - W'BURG						
Building Related	24,009	24,009		24,009		24,009
Total 14026 BUILDINGS - W'BURG	24,009	24,009		24,009		24,009
14027 VEHICLES - W'BURG						
Library Material,Veh & Equip Related	147,586	147,586		147,586	128,322	147,701
Total 14027 VEHICLES - W'BURG	147,586	147,586		147,586	128,322	147,701
14031 FIRE - PUBLIC EDUCATION						
Employee Related	110,724	110,724		110,724	106,688	112,860
Library Material,Veh & Equip Related					16,815	16,578
Infrastructure & Debt	408	408		408	408	408
Operating Related	17,379	17,379		17,379	11,655	17,094
Internal Allocations						
Recoveries	(1,000)	(1,000)		(1,000)	(102)	(102)
Miscellaneous Revenue					(19,767)	(19,676)
Total 14031 FIRE - PUBLIC EDUCATION	127,511	127,511		127,511	115,697	127,162
14034 FIRE EXTINGUISHER TRNG-BULLEX						
Library Material,Veh & Equip Related					125	125
Recoveries					(6,809)	(6,809)
Miscellaneous Revenue					(12,699)	(12,699)
Total 14034 FIRE EXTINGUISHER TRNG-BULLEX					(19,383)	(19,383)
14041 FI-VOL WALLACEBURG						
Employee Related	22,379	22,379		22,379	11,156	22,379
Total 14041 FI-VOL WALLACEBURG	22,379	22,379		22,379	11,156	22,379
14042 VOLUNTEERS - GEN & ADMIN						
Employee Related	78,296	78,296		78,296	58,656	78,811
Building Related					1,179	1,179
Library Material,Veh & Equip Related	444,870	444,870	65,600	510,470	335,012	485,308
Operating Related	13,197	13,197		13,197	13,940	16,956
Other Expenses			(65,600)	(65,600)		(65,600)
Recoveries	(60,000)	(60,000)		(60,000)	(53,948)	(63,454)
Total 14042 VOLUNTEERS - GEN & ADMIN	476,363	476,363		476,363	354,839	453,200
14043 FI-VOL-BLENHEIM						
Employee Related	147,855	147,855		147,855	113,732	147,855
Building Related	6,739	6,739		6,739		6,739
Library Material,Veh & Equip Related	96,157	96,157		96,157	82,978	96,180
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14043 FI-VOL-BLENHEIM	247,360	247,360		247,360	193,602	247,383

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2016 DRAFT Base Budget

Fire & Emergency Services

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

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14044 FI-VOL-BOTHWELL						
Employee Related	90,966	90,966		90,966	47,096	90,966
Building Related	7,551	7,551		7,551		7,551
Library Material,Veh & Equip Related	57,943	57,943		57,943	49,987	57,943
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14044 FI-VOL-BOTHWELL	153,069	153,069		153,069	93,975	153,069
14045 FI-VOL-CHATHAM NORTH						
Employee Related	87,335	87,335		87,335	41,442	87,335
Building Related	10,649	10,649		10,649		10,649
Library Material,Veh & Equip Related	58,390	58,390		58,390	50,376	58,390
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14045 FI-VOL-CHATHAM NORTH	152,983	152,983		152,983	88,710	152,983
14046 FI-VOL-CHATHAM SOUTH						
Employee Related	98,777	98,777		98,777	55,110	98,777
Building Related	8,872	8,872		8,872		8,872
Library Material,Veh & Equip Related	57,943	57,943		57,943	49,987	57,950
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Miscellaneous Revenue					(7)	(7)
Total 14046 FI-VOL-CHATHAM SOUTH	162,201	162,201		162,201	101,982	162,201
14047 FI-VOL-DOVER						
Employee Related	98,883	98,883		98,883	76,782	98,883
Building Related	8,273	8,273		8,273		8,273
Library Material,Veh & Equip Related	57,943	57,943		57,943	51,429	58,049
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Miscellaneous Revenue					(106)	(106)
Total 14047 FI-VOL-DOVER	161,708	161,708		161,708	124,997	161,708
14048 FI-VOL-DRESDEN						
Employee Related	103,520	103,520		103,520	66,516	103,520
Building Related	13,593	13,593		13,593		13,593
Library Material,Veh & Equip Related	93,033	93,033		93,033	80,930	93,551
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14048 FI-VOL-DRESDEN	206,755	206,755		206,755	144,338	207,273
14049 FI-VOL-ERIEAU						
Employee Related	54,359	54,359		54,359	34,982	55,411
Building Related	12,983	12,983		12,983		12,983
Library Material,Veh & Equip Related	51,360	51,360		51,360	45,693	51,450
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Miscellaneous Revenue					(90)	(90)
Total 14049 FI-VOL-ERIEAU	115,311	115,311		115,311	77,477	116,363
14050 FI-VOL-NORTH HARWICH						

MUNICIPALITY OF CHATHAM-KENT
2016 DRAFT Base Budget

Fire & Emergency Services

Total budget with YTDs by BU by BU-OBJ NODE(bu detail/obj type)

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Employee Related	84,752	84,752		84,752	45,391	84,752
Building Related	5,795	5,795		5,795		5,795
Library Material,Veh & Equip Related	57,943	57,943		57,943	50,000	58,046
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Miscellaneous Revenue					(90)	(90)
Total 14050 FI-VOL-NORTH HARWICH	145,099	145,099		145,099	92,193	145,112
14051 FI-VOL-ORFORD						
Employee Related	94,864	94,864		94,864	58,520	94,864
Building Related	8,053	8,053		8,053		8,053
Library Material,Veh & Equip Related	57,943	57,943		57,943	50,002	57,958
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14051 FI-VOL-ORFORD	157,469	157,469		157,469	105,414	157,484
14052 FI-VOL-RALEIGH NORTH						
Employee Related	93,469	93,469		93,469	52,885	93,469
Building Related	7,891	7,891		7,891		7,891
Library Material,Veh & Equip Related	57,943	57,943		57,943	50,021	58,044
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Miscellaneous Revenue					(90)	(90)
Total 14052 FI-VOL-RALEIGH NORTH	155,912	155,912		155,912	99,708	155,923
14053 FI-VOL-RALEIGH SOUTH						
Employee Related	73,265	73,265		73,265	43,278	73,265
Building Related	10,289	10,289		10,289		10,289
Library Material,Veh & Equip Related	57,942	57,942		57,942	49,987	57,973
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Miscellaneous Revenue					(31)	(31)
Total 14053 FI-VOL-RALEIGH SOUTH	138,105	138,105		138,105	90,126	138,105
14054 FI-VOL-RIDGETOWN						
Employee Related	168,490	168,490		168,490	105,240	168,490
Building Related	10,600	10,600		10,600		10,600
Library Material,Veh & Equip Related	96,672	96,672		96,672	83,420	96,688
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14054 FI-VOL-RIDGETOWN	272,371	272,371		272,371	185,552	272,387
14055 FI-VOL-THAMESVILLE						
Employee Related	109,159	109,159		109,159	55,315	109,159
Building Related	8,435	8,435		8,435		8,435
Library Material,Veh & Equip Related	58,390	58,390		58,390	66,143	58,802
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14055 FI-VOL-THAMESVILLE	172,593	172,593		172,593	118,350	173,005
14056 FI-VOL-TILBURY						
Employee Related	147,075	147,075		147,075	75,878	147,075

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Building Related	11,389	11,389		11,389		11,389
Library Material, Veh & Equip Related	92,004	92,004		92,004	79,394	92,027
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14056 FI-VOL-TILBURY	247,077	247,077		247,077	152,164	247,100
14057 FI-VOL-WHEATLEY						
Employee Related	104,886	104,886		104,886	60,986	104,886
Building Related	11,027	11,027		11,027		11,027
Library Material, Veh & Equip Related	59,798	59,798		59,798	51,695	59,798
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14057 FI-VOL-WHEATLEY	172,320	172,320		172,320	109,573	172,320
14058 FI-VOL-MERLIN						
Employee Related	76,935	76,935		76,935	40,484	76,935
Building Related	13,176	13,176		13,176		13,176
Library Material, Veh & Equip Related	57,942	57,942		57,942	49,987	57,942
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14058 FI-VOL-MERLIN	144,662	144,662		144,662	87,363	144,662
14059 TECHNICAL/HIGH ANGLE RESCUE						
Miscellaneous Revenue					(1,608)	(1,608)
Total 14059 TECHNICAL/HIGH ANGLE RESCUE					(1,608)	(1,608)
Total Fire Services	13,674,265	13,674,265	7,500	13,681,765	12,430,750	13,537,189
Emergency Management						
14201 EMERGENCY MANAGEMENT						
Employee Related	147,552	147,552	64,187	211,739	122,332	143,419
Library Material, Veh & Equip Related			3,504	3,504		3,504
Infrastructure & Debt	408	408	876	1,284	1,284	1,284
Operating Related	14,890	14,890		14,890	6,531	14,890
Internal Allocations	164,138	164,138		164,138	150,460	164,138
Other Expenses			(68,168)	(68,168)		(68,168)
Total 14201 EMERGENCY MANAGEMENT	326,988	326,988	399	327,387	280,607	259,067
Total Emergency Management	326,988	326,988	399	327,387	280,607	259,067
Land Ambulance						
14251 AMBULANCE - GENERAL & ADMIN						
Library Material, Veh & Equip Related	8,512	8,512		8,512	1,563	8,512
Contracted Services	350,920	350,920		350,920	614,615	384,113
Internal Allocations	317,823	317,823	50,000	367,823	341,338	367,823
Other Expenses						
Total 14251 AMBULANCE - GENERAL & ADMIN	677,255	677,255	50,000	727,255	957,516	760,448
14252 OPERATIONS						
Building Related	101,019	101,019		101,019		101,019
Total 14252 OPERATIONS	101,019	101,019		101,019		101,019

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2016 DRAFT Base Budget

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14254 CONTRACTED SERVICE						
Library Material,Veh & Equip Related						
Contracted Services	8,674,033	8,674,033		8,674,033	8,686,964	8,674,033
Operating Related						
Total 14254 CONTRACTED SERVICE	8,674,033	8,674,033		8,674,033	8,686,964	8,674,033
14255 VEHICLES - AMBULANCE						
Library Material,Veh & Equip Related	3,000	3,000		3,000	8,484	11,484
Infrastructure & Debt						
Other Expenses						
Total 14255 VEHICLES - AMBULANCE	3,000	3,000		3,000	8,484	11,484
14256 RESPONSE STANDARD						
Internal Allocations	54,256	54,256		54,256	49,734	54,256
Total 14256 RESPONSE STANDARD	54,256	54,256		54,256	49,734	54,256
14257 PATIENT CARE EQUIP. & SUPPLIES						
Library Material,Veh & Equip Related					7,903	6,758
Operating Related	12,000	12,000		12,000	12,312	11,498
Other Expenses						
Total 14257 PATIENT CARE EQUIP. & SUPPLIES	12,000	12,000		12,000	20,215	18,256
14258 AMB - REVENUES						
Grants - Provincial	(4,971,229)	(4,971,229)	(25,000)	(4,996,229)	(4,666,750)	(4,996,229)
Total 14258 AMB - REVENUES	(4,971,229)	(4,971,229)	(25,000)	(4,996,229)	(4,666,750)	(4,996,229)
14259 MISCELLANEOUS BILLINGS						
Contracted Services	20,000	20,000		20,000		20,000
Recoveries	(5,000)	(5,000)		(5,000)		(5,000)
Total 14259 MISCELLANEOUS BILLINGS	15,000	15,000		15,000		15,000
14262 MINISTRY AMORTIZATION						
Infrastructure & Debt	405,910	405,910		405,910		405,910
Total 14262 MINISTRY AMORTIZATION	405,910	405,910		405,910		405,910
14263 100 % FIRST NATIONS						
Contracted Services	276,626	276,626		276,626		276,626
Grants - Provincial	(276,626)	(276,626)		(276,626)	(276,626)	(276,624)
Total 14263 100 % FIRST NATIONS					(276,626)	2
14265 EVD PREPAREDNESS						
Contracted Services					10,117	
Grants - Provincial					(10,117)	
Total 14265 EVD PREPAREDNESS						
14269 CAPITAL RELATED						
Library Material,Veh & Equip Related	272,000	272,000	227,000	499,000		499,000
Internal Allocations	141,417	141,417		141,417		141,417
Other Expenses	(272,000)	(272,000)	(227,000)	(499,000)		(499,000)

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Total 14269 CAPITAL RELATED	141,417	141,417		141,417		141,417
14270 STRUCTURE REALIGNMENT						
Operating Related	(1,570)	(1,570)		(1,570)		(1,570)
Total 14270 STRUCTURE REALIGNMENT	(1,570)	(1,570)		(1,570)		(1,570)
Total Land Ambulance	5,111,091	5,111,091	25,000	5,136,091	4,779,537	5,184,026
Community Paramedicine						
14260 PARAMEDICAL						
Contracted Services			212,900	212,900	328,252	289,804
Grants - Provincial			(212,900)	(212,900)	(315,436)	(289,804)
Total 14260 PARAMEDICAL					12,816	
Total Community Paramedicine	0	0	0	0	12,816	0
Total Fire & Emergency Services	19,363,032	19,363,032	32,899	19,395,931	17,765,909	19,267,300