

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	250,688	250,688	0	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	1,331,802	1,331,802	0	1,331,802	1,221,884	1,336,429
14021 FIRE SUPPRESSION	7,856,723	7,856,723	7,500	7,864,223	8,036,341	7,768,477
14022 FIRE PREVENTION	394,649	394,649	0	394,649	351,713	388,426
14023 FIRE TRAINING	132,850	132,850	0	132,850	120,345	127,365
14024 BUILDINGS-CHATHAM 1&2 FIRE STN	72,207	72,207	0	72,207	0	72,207
14025 VEHICLES - CHATHAM #1 & #2	283,191	283,191	0	283,191	245,920	283,747
14026 BUILDINGS - W'BURG	24,009	24,009	0	24,009	0	24,009
14027 VEHICLES - W'BURG	147,586	147,586	0	147,586	128,322	147,701
14031 FIRE - PUBLIC EDUCATION	127,511	127,511	0	127,511	115,697	127,162
14034 FIRE EXTINGUISHER TRNG-BULLEX	0	0	0	0	(19,383)	(19,383)
14041 FI-VOL WALLACEBURG	22,379	22,379	0	22,379	11,156	22,379
14042 VOLUNTEERS - GEN & ADMIN	476,363	476,363	0	476,363	354,839	453,200
14043 FI-VOL-BLENHEIM	247,360	247,360	0	247,360	193,602	247,383
14044 FI-VOL-BOTHWELL	153,069	153,069	0	153,069	93,975	153,069
14045 FI-VOL-CHATHAM NORTH	152,983	152,983	0	152,983	88,710	152,983
14046 FI-VOL-CHATHAM SOUTH	162,201	162,201	0	162,201	101,982	162,201
14047 FI-VOL-DOVER	161,708	161,708	0	161,708	124,997	161,708
14048 FI-VOL-DRESDEN	206,755	206,755	0	206,755	144,338	207,273
14049 FI-VOL-ERIEAU	115,311	115,311	0	115,311	77,477	116,363
14050 FI-VOL-NORTH HARWICH	145,099	145,099	0	145,099	92,193	145,112
14051 FI-VOL-ORFORD	157,469	157,469	0	157,469	105,414	157,484
14052 FI-VOL-RALEIGH NORTH	155,912	155,912	0	155,912	99,708	155,923
14053 FI-VOL-RALEIGH SOUTH	138,105	138,105	0	138,105	90,126	138,105
14054 FI-VOL-RIDGETOWN	272,371	272,371	0	272,371	185,552	272,387
14055 FI-VOL-THAMESVILLE	172,593	172,593	0	172,593	118,350	173,005
14056 FI-VOL-TILBURY	247,077	247,077	0	247,077	152,164	247,100
14057 FI-VOL-WHEATLEY	172,320	172,320	0	172,320	109,573	172,320
14058 FI-VOL-MERLIN	144,662	144,662	0	144,662	87,363	144,662
14059 TECHNICAL/HIGH ANGLE RESCUE	0	0	0	0	(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	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	677,255	677,255	50,000	727,255	957,516	760,448
14252 OPERATIONS	101,019	101,019	0	101,019	0	101,019

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14254 CONTRACTED SERVICE	8,674,033	8,674,033	0	8,674,033	8,686,964	8,674,033
14255 VEHICLES - AMBULANCE	3,000	3,000	0	3,000	8,484	11,484
14256 RESPONSE STANDARD	54,256	54,256	0	54,256	49,734	54,256
14257 PATIENT CARE EQUIP. & SUPPLIES	12,000	12,000	0	12,000	20,215	18,256
14258 AMB - REVENUES	(4,971,229)	(4,971,229)	(25,000)	(4,996,229)	(4,666,750)	(4,996,229)
14259 MISCELLANEOUS BILLINGS	15,000	15,000	0	15,000	0	15,000
14262 MINISTRY AMORTIZATION	405,910	405,910	0	405,910	0	405,910
14263 100 % FIRST NATIONS	0	0	0	0	(276,626)	2
14265 EVD PREPAREDNESS	0	0	0	0	0	0
14269 CAPITAL RELATED	141,417	141,417	0	141,417	0	141,417
14270 STRUCTURE REALIGNMENT	(1,570)	(1,570)	0	(1,570)	0	(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	0	0	0	0	12,816	0
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