

Selected year 2017

**MUNICIPALITY OF CHATHAM-KENT
2017 DRAFT Base Budget**

cdfire Fire & Emergency Services

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

	2017 DRAFT Base Budget	2016 Base Budget	2016 One time Budget	2016 FINAL Budget	2016 Actuals (at print date)	October forecast to Dec 31 (at print date)
Fire & Emerg Services - Admin						
14001 FIRE & EMERG SERV - ADMIN						
Employee Related	296,187	296,187		296,187	277,061	294,112
Material,Veh & Equip Related	12,475	12,475		12,475	10,364	12,475
Operating Related	5,854	5,854		5,854	18,706	18,064
Internal Allocations	(140,197)	(140,197)		(140,197)	(124,986)	(140,197)
Other Expenses						
Lifecycle	815	815		815	815	815
Total 14001 FIRE & EMERG SERV - ADMIN	175,134	175,134		175,134	181,960	185,269
14006 FIRE - FIRST STRATEGY						
Internal Allocations					(85,000)	(85,000)
Total 14006 FIRE - FIRST STRATEGY					(85,000)	(85,000)
Total Fire & Emerg Services - Admin	175,134	175,134	0	175,134	96,960	100,269
Fire Services						
14011 CHATHAM FIRE GENERAL & ADMIN						
Employee Related	654,185	654,185	8,177	662,362	677,586	709,699
Material,Veh & Equip Related	78,921	78,921		78,921	57,861	77,246
Contracted Services	11,001	11,001	45,000	56,001	19,564	63,111
Operating Related	23,750	23,750		23,750	31,260	29,670
Internal Allocations	312,829	312,829		312,829	286,760	312,829
Other Expenses			(53,177)	(53,177)	(53,177)	(53,177)
Recoveries	(7,900)	(7,900)	(5,000)	(12,900)	(1,800)	(1,800)
Licenses, Permits & Fees	(16,920)	(16,920)		(16,920)	(8,635)	(8,635)
Miscellaneous Revenue	(600)	(600)		(600)	(4,069)	(4,069)
Lifecycle	13,308	13,308		13,308	13,308	13,308
Total 14011 CHATHAM FIRE GENERAL & ADMIN	1,068,574	1,068,574	(5,000)	1,063,574	1,018,658	1,138,182
14021 FIRE SUPPRESSION						
Employee Related	8,304,343	8,304,343		8,304,343	7,854,740	8,373,851
Building Related					764	650
Material,Veh & Equip Related	85,340	85,340	2,500	87,840	182,822	122,642
Operating Related	4,700	4,700		4,700	3,019	5,435
Other Expenses	27,856	27,856		27,856	27,856	27,856
Total 14021 FIRE SUPPRESSION	8,422,239	8,422,239	2,500	8,424,739	8,069,201	8,530,434
14022 FIRE PREVENTION						
Employee Related	556,128	556,128		556,128	497,965	527,943
Material,Veh & Equip Related	7,004	7,004	3,504	10,508	1,838	7,773
Contracted Services					245	125
Operating Related	180	180		180	168	14
Recoveries	(48,400)	(48,400)		(48,400)	(840)	(1,000)
Total 14022 FIRE PREVENTION	514,912	514,912	3,504	518,416	499,376	534,855

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14023 FIRE TRAINING						
Employee Related	142,946	142,946		142,946	132,104	139,813
Lifecycle	408	408		408	408	408
Total 14023 FIRE TRAINING	143,354	143,354		143,354	132,512	140,221
14024 BUILDINGS-CHATHAM 1&2 FIRE STN						
Building Related	66,938	66,938		66,938		66,938
Total 14024 BUILDINGS-CHATHAM 1&2 FIRE STN	66,938	66,938		66,938		66,938
14025 VEHICLES - CHATHAM #1 & #2						
Material,Veh & Equip Related	283,161	283,161		283,161	221,415	283,568
Total 14025 VEHICLES - CHATHAM #1 & #2	283,161	283,161		283,161	221,415	283,568
14026 BUILDINGS - W'BURG						
Building Related	22,938	22,938		22,938		22,938
Total 14026 BUILDINGS - W'BURG	22,938	22,938		22,938		22,938
14027 VEHICLES - W'BURG						
Material,Veh & Equip Related	147,586	147,586		147,586	119,155	147,703
Total 14027 VEHICLES - W'BURG	147,586	147,586		147,586	119,155	147,703
14031 FIRE - PUBLIC EDUCATION						
Employee Related	119,885	119,885		119,885	114,321	121,111
Material,Veh & Equip Related					2,060	2,049
Contracted Services					58	58
Operating Related	17,379	17,379		17,379	19,761	19,761
Recoveries	(1,000)	(1,000)		(1,000)		(1,000)
Miscellaneous Revenue					(7,250)	(7,250)
Lifecycle	408	408		408	408	408
Total 14031 FIRE - PUBLIC EDUCATION	136,672	136,672		136,672	129,358	135,137
14034 FIRE EXTINGUISHER TRNG-BULLEX						
Recoveries					(2,978)	(1,486)
Miscellaneous Revenue					(6,877)	(6,877)
Total 14034 FIRE EXTINGUISHER TRNG-BULLEX					(9,855)	(8,363)
14041 FI-VOL WALLACEBURG						
Employee Related	20,385	20,385		20,385	25,566	20,363
Total 14041 FI-VOL WALLACEBURG	20,385	20,385		20,385	25,566	20,363
14042 VOLUNTEERS - GEN & ADMIN						
Employee Related	63,276	63,276	5,000	68,276	(5,136)	15,740
Material,Veh & Equip Related	434,070	434,070	14,000	448,070	219,443	357,674
Operating Related	13,197	13,197		13,197	25,174	32,736
Other Expenses			(5,000)	(5,000)	(5,000)	(5,000)
Recoveries	(60,000)	(60,000)		(60,000)	(29,419)	(60,000)
Total 14042 VOLUNTEERS - GEN & ADMIN	450,543	450,543	14,000	464,543	205,062	341,150
14043 FI-VOL-BLENHEIM						

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Employee Related	146,868	146,868		146,868	185,176	147,728
Building Related	7,595	7,595		7,595		7,595
Material,Veh & Equip Related	96,157	96,157		96,157	79,570	96,157
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14043 FI-VOL-BLENHEIM	247,229	247,229		247,229	261,638	248,089
14044 FI-VOL-BOTHWELL						
Employee Related	90,020	90,020		90,020	91,257	90,020
Building Related	7,551	7,551		7,551		7,551
Material,Veh & Equip Related	57,943	57,943		57,943	47,901	57,943
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14044 FI-VOL-BOTHWELL	152,123	152,123		152,123	136,050	152,123
14045 FI-VOL-CHATHAM NORTH						
Employee Related	86,333	86,333		86,333	85,596	86,208
Building Related	10,430	10,430		10,430		10,430
Material,Veh & Equip Related	58,390	58,390		58,390	48,283	58,401
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14045 FI-VOL-CHATHAM NORTH	151,762	151,762		151,762	130,771	151,648
14046 FI-VOL-CHATHAM SOUTH						
Employee Related	97,950	97,950		97,950	91,679	97,950
Building Related	8,081	8,081		8,081		8,081
Material,Veh & Equip Related	57,943	57,943		57,943	47,913	57,955
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14046 FI-VOL-CHATHAM SOUTH	160,583	160,583		160,583	136,484	160,595
14047 FI-VOL-DOVER						
Employee Related	98,059	98,059		98,059	104,758	98,004
Building Related	7,997	7,997		7,997		7,997
Material,Veh & Equip Related	57,943	57,943		57,943	47,919	57,961
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14047 FI-VOL-DOVER	160,608	160,608		160,608	149,569	160,571
14048 FI-VOL-DRESDEN						
Employee Related	102,766	102,766		102,766	117,667	102,721
Building Related	12,257	12,257		12,257		12,257
Material,Veh & Equip Related	93,033	93,033		93,033	77,726	93,596
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14048 FI-VOL-DRESDEN	204,665	204,665		204,665	192,285	205,183
14049 FI-VOL-ERIEAU						
Employee Related	52,849	52,849		52,849	59,638	53,914
Building Related	14,065	14,065		14,065		14,065
Material,Veh & Equip Related	51,360	51,360		51,360	44,682	52,249
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)

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Miscellaneous Revenue					(1,000)	(1,000)
Total 14049 FI-VOL-ERIEAU	114,883	114,883		114,883	100,212	115,837
14050 FI-VOL-NORTH HARWICH						
Employee Related	83,710	83,710		83,710	85,977	83,282
Building Related	5,560	5,560		5,560		5,560
Material,Veh & Equip Related	57,943	57,943		57,943	47,952	57,994
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14050 FI-VOL-NORTH HARWICH	143,822	143,822		143,822	130,821	143,445
14051 FI-VOL-ORFORD						
Employee Related	93,977	93,977		93,977	81,636	93,977
Building Related	7,901	7,901		7,901		7,901
Material,Veh & Equip Related	57,943	57,943		57,943	47,901	57,943
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14051 FI-VOL-ORFORD	156,430	156,430		156,430	126,429	156,430
14052 FI-VOL-RALEIGH NORTH						
Employee Related	92,561	92,561		92,561	118,535	92,561
Building Related	7,056	7,056		7,056		7,056
Material,Veh & Equip Related	57,943	57,943		57,943	47,922	57,964
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14052 FI-VOL-RALEIGH NORTH	154,169	154,169		154,169	163,349	154,190
14053 FI-VOL-RALEIGH SOUTH						
Employee Related	72,047	72,047		72,047	68,188	72,009
Building Related	10,421	10,421		10,421		10,421
Material,Veh & Equip Related	57,942	57,942		57,942	47,927	57,968
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Miscellaneous Revenue					(5,500)	(5,000)
Total 14053 FI-VOL-RALEIGH SOUTH	137,019	137,019		137,019	107,507	132,007
14054 FI-VOL-RIDGETOWN						
Employee Related	156,143	156,143		156,143	178,743	156,143
Building Related	10,261	10,261		10,261		10,261
Material,Veh & Equip Related	96,672	96,672		96,672	79,964	96,704
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14054 FI-VOL-RIDGETOWN	259,685	259,685		259,685	255,599	259,717
14055 FI-VOL-THAMESVILLE						
Employee Related	108,492	108,492		108,492	113,020	108,492
Building Related	8,386	8,386		8,386		8,396
Material,Veh & Equip Related	58,390	58,390		58,390	59,637	59,637
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14055 FI-VOL-THAMESVILLE	171,877	171,877		171,877	169,549	173,134
14056 FI-VOL-TILBURY						

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Employee Related	146,991	146,991		146,991	144,096	146,737
Building Related	11,729	11,729		11,729		11,729
Material,Veh & Equip Related	92,004	92,004		92,004	76,097	92,073
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14056 FI-VOL-TILBURY	247,333	247,333		247,333	217,085	247,148
14057 FI-VOL-WHEATLEY						
Employee Related	104,154	104,154		104,154	88,786	104,154
Building Related	10,852	10,852		10,852		10,852
Material,Veh & Equip Related	59,798	59,798		59,798	49,537	59,798
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14057 FI-VOL-WHEATLEY	171,413	171,413		171,413	135,215	171,413
14058 FI-VOL-MERLIN						
Employee Related	75,773	75,773		75,773	81,157	75,773
Building Related	12,458	12,458		12,458		12,458
Material,Veh & Equip Related	57,942	57,942		57,942	47,901	57,942
Internal Allocations	(3,391)	(3,391)		(3,391)	(3,108)	(3,391)
Total 14058 FI-VOL-MERLIN	142,782	142,782		142,782	125,950	142,782
Total Fire Services	14,053,685	14,053,685	15,004	14,068,689	12,948,961	14,127,438
Emergency Management						
14201 EMERGENCY MANAGEMENT						
Employee Related	165,025	165,024		165,024	110,369	129,467
Material,Veh & Equip Related	12,475	12,475		12,475	2,879	12,475
Operating Related	14,890	14,890		14,890	5,923	13,098
Internal Allocations	76,356	76,356		76,356	76,624	76,356
Other Expenses						
Lifecycle	408	408		408	408	408
Total 14201 EMERGENCY MANAGEMENT	269,154	269,153		269,153	196,203	231,804
Total Emergency Management	269,154	269,153	0	269,153	196,203	231,804
Land Ambulance						
14251 AMBULANCE - GENERAL & ADMIN						
Material,Veh & Equip Related	8,512	8,512		8,512	6,096	8,512
Contracted Services	545,095	545,095		545,095	406,892	545,095
Internal Allocations	505,142	505,142		505,142	451,727	505,142
Other Expenses			(42,823)	(42,823)		(42,823)
Total 14251 AMBULANCE - GENERAL & ADMIN	1,058,749	1,058,749	(42,823)	1,015,926	864,715	1,015,926
14252 OPERATIONS						
Building Related	102,834	102,834		102,834		102,834
Total 14252 OPERATIONS	102,834	102,834		102,834		102,834
14253 INSURANCE						
Internal Allocations	1,898	1,898		1,898	1,898	1,898

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Total 14253 INSURANCE	1,898	1,898		1,898	1,898	1,898
14254 CONTRACTED SERVICE						
Contracted Services	8,674,033	8,674,033		8,674,033	8,676,997	8,674,033
Total 14254 CONTRACTED SERVICE	8,674,033	8,674,033		8,674,033	8,676,997	8,674,033
14255 VEHICLES - AMBULANCE						
Material,Veh & Equip Related	3,000	3,000		3,000	23	3,000
Total 14255 VEHICLES - AMBULANCE	3,000	3,000		3,000	23	3,000
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						
Material,Veh & Equip Related					87,323	183
Operating Related	12,000	12,000		12,000	10,809	11,817
Total 14257 PATIENT CARE EQUIP. & SUPPLIES	12,000	12,000		12,000	98,132	12,000
14258 AMB - REVENUES						
Grants - Provincial	(5,210,946)	(5,210,946)	42,823	(5,168,123)	(4,732,823)	(5,168,123)
Total 14258 AMB - REVENUES	(5,210,946)	(5,210,946)	42,823	(5,168,123)	(4,732,823)	(5,168,123)
14259 MISCELLANEOUS BILLINGS						
Contracted Services	20,000	20,000		20,000	(31,144)	(31,144)
Recoveries	(5,000)	(5,000)		(5,000)	65,723	65,723
Total 14259 MISCELLANEOUS BILLINGS	15,000	15,000		15,000	34,579	34,579
14262 MINISTRY AMORTIZATION						
Infrastructure & Debt	93,078	93,078		93,078		93,078
Lifecycle	407,045	407,045		407,045		407,045
Total 14262 MINISTRY AMORTIZATION	500,123	500,123		500,123		500,123
14263 100 % FIRST NATIONS						
Contracted Services	276,626	276,626		276,626	276,626	276,626
Grants - Provincial	(276,626)	(276,626)		(276,626)	(253,572)	(276,626)
Total 14263 100 % FIRST NATIONS					23,054	
14269 CAPITAL RELATED						
Material,Veh & Equip Related	272,000	272,000	618,000	890,000	338,631	890,000
Other Expenses	(130,583)	(130,583)	(618,000)	(748,583)	(130,583)	(748,583)
Total 14269 CAPITAL RELATED	141,417	141,417		141,417	208,048	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	5,350,794	5,350,794	0	5,350,794	5,224,357	5,370,373
Community Paramedicine						
14260 PARAMEDICAL						
Contracted Services					255,838	212,722

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Grants - Provincial					(212,722)	(212,722)
Total 14260 PARAMEDICAL					43,116	
Total Community Paramedicine	0	0	0	0	43,116	0
Total cdfire Fire & Emergency Services	19,848,767	19,848,766	15,004	19,863,770	18,509,597	19,829,884