

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	175,134	175,134	0	175,134	181,960	185,269
14006 FIRE - FIRST STRATEGY	0	0	0	0	(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	1,068,574	1,068,574	(5,000)	1,063,574	1,018,658	1,138,182
14021 FIRE SUPPRESSION	8,422,239	8,422,239	2,500	8,424,739	8,069,201	8,530,434
14022 FIRE PREVENTION	514,912	514,912	3,504	518,416	499,376	534,855
14023 FIRE TRAINING	143,354	143,354	0	143,354	132,512	140,221
14024 BUILDINGS-CHATHAM 1&2 FIRE STN	66,938	66,938	0	66,938	0	66,938
14025 VEHICLES - CHATHAM #1 & #2	283,161	283,161	0	283,161	221,415	283,568
14026 BUILDINGS - W'BURG	22,938	22,938	0	22,938	0	22,938
14027 VEHICLES - W'BURG	147,586	147,586	0	147,586	119,155	147,703
14031 FIRE - PUBLIC EDUCATION	136,672	136,672	0	136,672	129,358	135,137
14034 FIRE EXTINGUISHER TRNG-BULLEX	0	0	0	0	(9,855)	(8,363)
14041 FI-VOL WALLACEBURG	20,385	20,385	0	20,385	25,566	20,363
14042 VOLUNTEERS - GEN & ADMIN	450,543	450,543	14,000	464,543	205,062	341,150
14043 FI-VOL-BLENHEIM	247,229	247,229	0	247,229	261,638	248,089
14044 FI-VOL-BOTHWELL	152,123	152,123	0	152,123	136,050	152,123
14045 FI-VOL-CHATHAM NORTH	151,762	151,762	0	151,762	130,771	151,648
14046 FI-VOL-CHATHAM SOUTH	160,583	160,583	0	160,583	136,484	160,595
14047 FI-VOL-DOVER	160,608	160,608	0	160,608	149,569	160,571
14048 FI-VOL-DRESDEN	204,665	204,665	0	204,665	192,285	205,183
14049 FI-VOL-ERIEAU	114,883	114,883	0	114,883	100,212	115,837
14050 FI-VOL-NORTH HARWICH	143,822	143,822	0	143,822	130,821	143,445
14051 FI-VOL-ORFORD	156,430	156,430	0	156,430	126,429	156,430
14052 FI-VOL-RALEIGH NORTH	154,169	154,169	0	154,169	163,349	154,190
14053 FI-VOL-RALEIGH SOUTH	137,019	137,019	0	137,019	107,507	132,007
14054 FI-VOL-RIDGETOWN	259,685	259,685	0	259,685	255,599	259,717
14055 FI-VOL-THAMESVILLE	171,877	171,877	0	171,877	169,549	173,134
14056 FI-VOL-TILBURY	247,333	247,333	0	247,333	217,085	247,148
14057 FI-VOL-WHEATLEY	171,413	171,413	0	171,413	135,215	171,413
14058 FI-VOL-MERLIN	142,782	142,782	0	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	269,154	269,153	0	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	1,058,749	1,058,749	(42,823)	1,015,926	864,715	1,015,926
14252 OPERATIONS	102,834	102,834	0	102,834	0	102,834

Selected year 2017

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14253 INSURANCE	1,898	1,898	0	1,898	1,898	1,898
14254 CONTRACTED SERVICE	8,674,033	8,674,033	0	8,674,033	8,676,997	8,674,033
14255 VEHICLES - AMBULANCE	3,000	3,000	0	3,000	23	3,000
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	98,132	12,000
14258 AMB - REVENUES	(5,210,946)	(5,210,946)	42,823	(5,168,123)	(4,732,823)	(5,168,123)
14259 MISCELLANEOUS BILLINGS	15,000	15,000	0	15,000	34,579	34,579
14262 MINISTRY AMORTIZATION	500,123	500,123	0	500,123	0	500,123
14263 100 % FIRST NATIONS	0	0	0	0	23,054	0
14269 CAPITAL RELATED	141,417	141,417	0	141,417	208,048	141,417
14270 STRUCTURE REALIGNMENT	(1,570)	(1,570)	0	(1,570)	0	(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	0	0	0	0	43,116	0
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