

Municipality of Central Elgin
FIRE SERVICES
Proposed Operating and Capital Budget

Revision Date: 2019-03-18

Gross Budget Expenditures							2020	2021	Remarks
	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	Proposed	Proposed	
Fire Administration	281,672	339,637	371,716	427,962	443,009	71,293	444,938	451,567	
Fire Operations & Maintenance	893,547	871,363	906,399	1,020,908	1,044,668	138,269	1,050,511	1,057,900	
Fire Boathouse	-	-	-	1,931	2,500	2,500	2,538	2,576	
Fire Training & Health and Safety	137,044	70,296	111,486	117,168	125,500	14,014	127,383	129,293	
Fire Training Facility	-	-	-	-	2,500	2,500	2,538	2,576	
Fire Prevention & Emergency Preparedness	4,474	3,922	17,000	13,271	15,000	(2,000)	15,225	15,453	
Fire Hydrant Maintenance Program	-	-	75,000	34,988	76,500	1,500	78,030	79,591	
Fire Administration - Fleet	2,854	4,152	5,931	6,701	5,303	(628)	4,127	4,540	
Fire Administration - Transfers	659,909	567,000	460,256	493,668	641,696	181,440	590,696	599,876	
Beach Patrol	292,363	263,199	281,957	353,947	319,824	37,867	325,247	329,811	
Fire Capital	419,327	672,775	1,810,000	196,015	825,000	(985,000)	719,100	-	
TOTALS	2,271,862	2,119,569	4,039,744	2,470,546	3,501,500	(538,244)	2,641,231	2,673,182	

Gross Budget Revenues							2020	2021	Remarks
	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	Proposed	Proposed	
Cost Recoveries	75,405	65,652	58,479	94,463	83,645	25,166	80,115	79,214	
Debt	-	368,420	1,200,000	-	-	(1,200,000)	-	-	
Developer Contributions	-	-	31,720	45,357	228,440	196,720	63,440	63,440	
Donations	4,750	16,325	-	21,650	-	-	-	-	
Transfers from Reserves and Reserve Funds	419,327	296,355	610,000	161,378	660,000	50,000	719,100	-	
User Fees & Charges	20,258	11,564	125	38,144	23,322	23,197	18,381	17,755	
TOTALS	519,740	758,316	1,900,324	360,992	995,406	(904,917)	881,036	160,409	

NET TAX-SUPPORTED BUDGET	1,752,122	1,361,254	2,139,420	2,109,554	2,506,094	366,673	1,760,195	2,512,773	
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Description	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed	Remarks
Fire Administration									
Fire Wages Supervision	145,854	194,093	215,443	252,012	255,296	39,853	259,126	263,013	includes 100% Fire Admin services
Fire Wages Union Salaries	2,080	978	-	206	-	-	-	-	not a regular anticipated expense
Fire CPP	6,618	5,876	6,485	7,745	8,247	1,762	8,370	8,496	
Fire EI	3,509	2,706	3,004	3,587	3,613	609	3,667	3,722	
Fire WSIB	2,761	4,490	5,971	6,735	28,234	22,262	28,657	29,087	split between admin and operations for 2018
Fire OMERS	11,780	16,725	22,402	22,934	6,920	(15,482)	7,024	7,129	max 35 years for OMERS payments required
Fire EHT	3,676	3,391	4,199	4,895	4,884	685	4,958	5,032	split between admin and operations for 2018
Fire LTD/ADD/Life	15,055	16,562	22,561	27,691	28,250	5,689	28,674	29,104	
Employee Assistance Program	2,511	2,558	2,671	2,558	2,542	(129)	2,537	2,546	based on 3-year actual average
Mileage	276	131	196	-	136	(60)	181	149	based on 3-year actual average
Travel/Conventions	3,815	1,637	5,418	5,774	5,919	501	3,790	3,782	based on a slight increase of 2.5%
Memberships	2,638	1,580	3,075	3,833	3,929	854	2,716	2,741	based on a slight increase of 2.5%
Subscriptions	1,949	2,376	1,781	45	1,457	(324)	1,927	1,920	based on 3-year actual average
Employee Recognition	2,499	1,192	1,437	542	1,411	(26)	1,701	1,435	based on 3-year actual average
Meeting Expenses	2,142	1,373	1,298	66	1,194	(104)	1,570	1,379	based on 3-year actual average
Funeral Flowers / Donations	442	211	291	427	360	69	337	303	based on 3-year actual average
Recruitment Expenses	2,075	701	925	-	925	-	1,234	953	based on 3-year actual average
Advertising	1,636	2,598	1,723	1,551	1,928	205	2,054	2,193	based on 3-year actual average
Insurance	37,722	39,575	44,269	45,053	52,968	8,699	54,027	55,108	BFL and JLT to be recovered from FF payroll
Office Supplies	758	1,031	805	339	710	(96)	833	858	based on 3-year actual average
Postage	166	193	155	57	139	(16)	166	166	based on 3-year actual average
Office Equipment	-	4,419	-	288	-	-	-	-	one-time purchase of 4 printers and FPO equip
Equipment Charges	3,669	1,788	1,819	9	1,822	3	2,426	2,012	based on 3-year actual average
Small Tools and Equipment	-	1,781	594	686	822	229	868	1,157	based on 3-year actual average
Telephone Expense	4,675	3,991	4,975	4,183	4,283	(692)	4,316	4,197	based on 3-year actual average
IT Supplies	6,182	1,681	2,849	237	2,700	(149)	3,521	2,634	based on 3-year actual average
Central Elgin Fire Associations	250	-	250	-	-	(250)	-	-	not required going forward
Courier	595	502	602	401	499	(103)	532	511	based on 3-year actual average
Legal Fees	1,680	559	-	8,520	3,586	3,586	1,942	2,029	based on 3-year actual average
IT Services	10,726	19,697	14,965	27,512	19,312	4,347	16,579	18,529	based on 3-year actual average
Other Contracted Services	419	1,863	1,416	-	761	(655)	1,014	1,213	based on 3-year actual average
Bank Charges	256	155	137	77	163	26	191	170	based on 3-year actual average
Office Equipment Leasing	3,258	3,225	-	-	-	-	-	-	copier lease terminated August 2017
Total Fire Administration	281,672	339,637	371,716	427,962	443,009	71,293	444,938	451,567	

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Description	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed	Remarks
Fire Operations									
<i>CE1 - Port Stanley Station</i>									
Union Salaries	-	-	-	996	-	-	-	-	- PS Station painting project 2018/budget thru P&R
Casual Salaries	-	-	-	160	-	-	-	-	- PS Station painting project 2018/budget thru P&R
CPP	-	-	-	51	-	-	-	-	- PS Station painting project 2018/budget thru P&R
EI	-	-	-	26	-	-	-	-	- PS Station painting project 2018/budget thru P&R
WSIB	-	-	-	37	-	-	-	-	- PS Station painting project 2018/budget thru P&R
OMERS	-	-	-	83	-	-	-	-	- PS Station painting project 2018/budget thru P&R
EHT	-	-	-	23	-	-	-	-	- PS Station painting project 2018/budget thru P&R
LTD/ADD/Life	-	-	-	116	-	-	-	-	- PS Station painting project 2018/budget thru P&R
Meeting Expenses	25	-	25	-	-	(25)	-	-	- charged through the Admin budget
Small Tools and Equipment	-	2,544	2,500	909	1,151	(1,349)	1,232	1,642	- based on 3-year actual average
Building Maintenance	3,449	1,664	2,250	2,765	2,626	376	2,580	2,290	- based on 3-year actual average
Utilities - Gas	2,248	3,866	4,000	2,440	2,489	(1,511)	2,539	2,590	- 2% increase on p/y actual
Utilities - Hydro	4,988	2,496	3,210	2,207	2,251	(959)	2,296	2,342	- 2% increase on p/y actual
Utilities - Water	482	481	500	705	720	220	734	749	- 2% increase on p/y actual
Telephone Expense	1,011	793	1,034	530	541	(493)	552	563	- 2% increase on p/y actual
Utilities - Water Heater Rental	1,662	3,553	4,000	3,645	3,717	(283)	3,792	3,868	- 2% increase on p/y actual
Internet	464	732	534	626	638	104	651	664	- 2% increase on p/y actual
IT Services	585	585	444	-	-	(444)	-	-	- charged through the Admin budget
Grounds Maintenance	-	1,432	620	386	606	(14)	679	906	- based on 3-year actual average
Snow Removal	-	-	-	1,521	1,552	1,552	1,583	1,614	- 2% increase on p/y actual
CE1 - Pumper/Tanker 11 - Union Salaries	-	-	-	413	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper/Tanker 11 - CPP	-	-	-	10	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper/Tanker 11 - EI	-	-	-	5	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper/Tanker 11 - WSIB	-	-	-	13	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper/Tanker 11 - OMERS	-	-	-	38	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper/Tanker 11 - EHT	-	-	-	8	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper/Tanker 11 - LTD/ADD/Life	-	-	-	69	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper/Tanker 11 - Parts & Supplies	-	-	-	1,981	3,000	3,000	3,045	3,091	- based on actual experience
CE1 - Pumper/Tanker 11 - Repairs	2,253	1,790	2,000	3,689	3,000	1,000	3,045	3,091	- based on actual experience
CE1 - Pumper 12 - Union Salaries	-	-	-	310	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper 12 - CPP	-	-	-	14	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper 12 - EI	-	-	-	7	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper 12 - WSIB	-	-	-	10	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper 12 - OMERS	-	-	-	28	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper 12 - EHT	-	-	-	6	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper 12 - LTD/ADD/Life	-	-	-	54	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE1 - Pumper 12 - Parts & Supplies	427	-	500	-	500	-	508	515	- based on actual experience

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CE1 - Pumper 12 - Repairs

4,756

1,089

3,000

-

500

(2,500)

508

515

based on actual experience

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Fire Operations (cont'd)									
<i>CE1 - Port Stanley Station (cont'd)</i>									
CE1 - Rescue 1 - Parts & Supplies	102	69	500	-	500	-	508	515	minimum amount budgeted
CE1 - Rescue 1 - Repairs	-	880	500	-	500	-	508	515	
CE1 - Rescue 14 - Union Salaries	-	-	-	518	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - CPP	-	-	-	25	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - EI	-	-	-	12	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - WSIB	-	-	-	17	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - OMERS	-	-	-	49	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - EHT	-	-	-	10	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - LTD/ADD/Life	-	-	-	71	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - Licences & Permits	-	-	-	32	-	-	-	-	in-house repairs by CE staff/budget through PS
CE1 - Rescue 14 - Repairs	668	4,762	1,933	428	1,250	(683)	1,269	1,288	based on actual experience
CE1 - Marine 1 - Parts & Supplies	2,808	-	1,500	2,530	2,500	1,000	2,538	2,576	based on actual experience
CE1 - Marine 1 - Repairs	68,680	7,488	7,500	20,277	22,500	15,000	22,838	23,180	based on actual experience
CE1 - Sea Doo - Parts & Supplies	-	-	1,500	721	1,000	(500)	1,015	1,030	based on actual experience
CE1 - Sea Doo - Fuel	-	-	-	333	500	500	508	515	based on actual experience
CE1 - Sea Doo - Repairs	-	-	1,500	1,239	1,000	(500)	1,015	1,030	based on actual experience
<i>Total CE1 - Port Stanley Station</i>	<i>94,608</i>	<i>34,224</i>	<i>39,549</i>	<i>50,142</i>	<i>53,041</i>	<i>13,492</i>	<i>53,938</i>	<i>55,087</i>	
<i>CE2 - Union Station</i>									
Meeting Expenses	25	-	250	-	-	(250)	-	-	charged through the Admin budget
Cleaning Supplies	-	-	-	7	-	-	-	-	
Small Tools and Equipment	-	4,137	2,500	3,055	2,500	-	2,538	2,576	
Building Maintenance	5,892	1,082	3,240	943	2,639	(601)	3,204	2,308	based on 3-year actual average
Health & Safety Supplies	-	-	-	8	-	-	-	-	
Utilities - Gas	1,528	1,785	2,000	1,883	1,920	(80)	1,959	1,998	2% increase on p/y actual
Utilities - Hydro	2,647	2,505	2,636	1,961	2,000	(636)	2,040	2,081	2% increase on p/y actual
Utilities - Water	282	278	297	294	300	3	306	312	2% increase on p/y actual
Telephone Expense	621	567	603	183	186	(417)	190	194	2% increase on p/y actual
Internet	942	1,009	1,050	1,142	1,164	114	1,188	1,211	2% increase on p/y actual
Grounds Maintenance	2,100	1,875	1,652	1,770	1,915	263	1,963	1,918	based on 3-year actual average
Snow Removal	-	-	-	2,758	2,813	2,813	2,869	2,926	2% increase on p/y actual
CE2 - Pumper 21 - Union Salaries	-	-	-	413	-	-	-	-	in-house repairs by CE staff/budget through PS
CE2 - Pumper 21 - CPP	-	-	-	19	-	-	-	-	in-house repairs by CE staff/budget through PS
CE2 - Pumper 21 - EI	-	-	-	10	-	-	-	-	in-house repairs by CE staff/budget through PS
CE2 - Pumper 21 - WSIB	-	-	-	13	-	-	-	-	in-house repairs by CE staff/budget through PS
CE2 - Pumper 21 - OMERS	-	-	-	37	-	-	-	-	in-house repairs by CE staff/budget through PS
CE2 - Pumper 21 - EHT	-	-	-	8	-	-	-	-	in-house repairs by CE staff/budget through PS
CE2 - Pumper 21 - LTD/ADD/Life	-	-	-	36	-	-	-	-	in-house repairs by CE staff/budget through PS

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CE2 - Pumper 21 - Parts & Supplies	-	-	-	87	-	-	-	-	in-house repairs by CE staff/budget through PS
CE2 - Pumper 21 - Repairs	3,365	2,156	2,139	7,742	8,500	6,361	8,628	8,757	based on p/y actuals

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Fire Operations (cont'd)									
<i>CE2 - Union Station (cont'd)</i>									
CE2 - Tanker 22 - Union Salaries	-	-	-	1,290	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - CPP	-	-	-	57	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - EI	-	-	-	29	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - WSIB	-	-	-	40	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - OMERS	-	-	-	112	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - EHT	-	-	-	24	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - LTD/ADD/Life	-	-	-	55	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - Parts & Supplies	-	-	-	1,258	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Tanker 22 - Repairs	997	2,540	1,438	5,556	8,500	7,062	8,628	8,757	based on p/y actuals
CE2 - Rescue 23 - Union Salaries	-	-	-	348	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - CPP	-	-	-	16	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - EI	-	-	-	5	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - WSIB	-	-	-	11	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - OMERS	-	-	-	29	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - EHT	-	-	-	7	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - LTD/ADD/Life	-	-	-	52	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - Parts & Supplies	-	-	-	367	-	-	-	-	- in-house repairs by CE staff/budget through PS
CE2 - Rescue 23 - Repairs	560	2,049	1,068	382	1,250	182	1,269	1,288	based on p/y actuals
<i>Total CE2 - Union Station</i>	<i>18,960</i>	<i>19,983</i>	<i>18,873</i>	<i>32,005</i>	<i>33,688</i>	<i>14,815</i>	<i>34,781</i>	<i>34,326</i>	
<i>CE3 - Yarmouth Centre Station</i>									
Meeting Expenses	25	-	250	-	-	(250)	-	-	charged through the Admin budget
Small Tools & Equipment	171	5,178	2,500	1,103	2,150	(350)	2,500	3,276	based on 3-year actual average
Building Maintenance	5,490	994	2,952	2,380	2,954	3	3,146	2,365	based on 3-year actual average
Utilities - Gas	1,826	1,694	1,938	2,284	2,330	392	2,376	2,424	2% increase on p/y actual
Utilities - Hydro	3,608	3,030	3,250	2,889	2,947	(303)	3,006	3,066	2% increase on p/y actual
Utilities - Water	391	445	500	277	282	(218)	288	294	2% increase on p/y actual
Telephone Expense	687	623	700	429	437	(263)	446	455	2% increase on p/y actual
Water Heater Rental	157	158	175	165	168	(7)	172	175	2% increase on p/y actual
Internet	212	1,822	2,000	1,804	1,840	(160)	1,877	1,914	2% increase on p/y actual
IT Services	641	165	312	-	269	(43)	358	264	based on 3-year actual average
Grounds Maintenance	8,078	4,030	4,273	846	4,318	45	5,475	4,608	based on 3-year actual average
Snow Removal	-	-	-	2,605	2,657	2,657	2,710	2,765	2% increase on p/y actual

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Fire Operations (cont'd)									
<i>CE3 - Yarmouth Centre Station (cont'd)</i>									
CE3 - Pumper 31 - Union Salaries	-	-	-	671	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Pumper 31 - CPP	-	-	-	16	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Pumper 31 - EI	-	-	-	8	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Pumper 31 - WSIB	-	-	-	22	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Pumper 31 - OMERS	-	-	-	62	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Pumper 31 - EHT	-	-	-	13	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Pumper 31 - LTD/ADD/Life	-	-	-	112	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Pumper 31 - Parts & Supplies	-	845	500	1,314	1,500	1,000	1,523	1,545	based on p/y actuals
CE3 - Pumper 31 - Repairs	3,793	2,054	2,477	3,002	3,500	1,023	3,116	2,890	based on p/y actuals
CE3 - Tanker 32 - Union Salaries	-	-	-	413	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Tanker 32 - CPP	-	-	-	10	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Tanker 32 - EI	-	-	-	5	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Tanker 32 - WSIB	-	-	-	13	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Tanker 32 - OMERS	-	-	-	38	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Tanker 32 - EHT	-	-	-	8	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Tanker 32 - LTD/ADD/Life	-	-	-	69	-	-	-	-	in-house repairs by CE staff/budget through PS
CE3 - Tanker 32 - Parts & Supplies	-	14	500	543	750	250	761	773	based on p/y actuals
CE3 - Tanker 32 - Repairs	3,814	528	2,198	1,387	1,750	(448)	2,031	1,436	based on p/y actuals
CE3 - Rescue 33 - Parts & Supplies	18	597	500	927	500	-	500	500	based on p/y actuals
CE3 - Rescue 33 - Repairs	1,772	980	1,079	-	500	(579)	1,084	855	based on p/y actuals
<i>Total CE3 - Yarmouth Centre Station</i>	<i>30,684</i>	<i>23,155</i>	<i>26,104</i>	<i>23,412</i>	<i>28,853</i>	<i>2,749</i>	<i>31,368</i>	<i>29,603</i>	
<i>CE4 - Belmont Station</i>									
Meeting Expenses	25	-	250	-	-	(250)	-	-	charged through the Admin budget
Cleaning Supplies	-	-	-	26	-	-	-	-	
Small Tools & Equipment	1,004	-	2,500	18	341	(2,159)	448	263	based on 3-year actual average
Building Maintenance	5,431	364	2,618	1,508	2,435	(184)	2,743	1,847	based on 3-year actual average
Utilities - Gas	2,592	2,086	2,334	3,168	3,232	898	3,296	3,362	2% increase on p/y actual
Utilities - Hydro	2,689	2,671	2,750	2,616	2,669	(81)	2,722	2,777	2% increase on p/y actual
Utilities - Water	242	242	250	251	256	6	261	267	2% increase on p/y actual
Telephone Expense	863	703	801	373	381	(421)	388	396	2% increase on p/y actual
Internet	208	557	600	629	642	42	655	668	2% increase on p/y actual
Grounds Maintenance	-	1,432	1,500	182	538	(962)	656	875	based on 3-year actual average
Snow Removal	-	-	-	4,264	4,349	4,349	4,436	4,525	2% increase on p/y actual

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Fire Operations (cont'd)									
<i>CE4 - Belmont Station (cont'd)</i>									
CE4 - Pumper 41 - Parts & Supplies	1,351	765	500	63	500	-	508	515	based on p/y actuals
CE4 - Pumper 41 - Repairs	545	1,531	2,000	2,001	2,000	-	2,030	2,060	based on p/y actuals
CE4 - Tanker 42 - Parts & Supplies	-	-	500	2,526	2,500	2,000	2,538	2,576	based on p/y actuals
CE4 - Tanker 42 - Repairs	3,789	1,288	2,000	2,584	2,500	500	2,538	2,576	based on p/y actuals
CE4 - Rescue 43 - Union Salaries	-	-	-	374	-	-	-	-	in-house repairs by CE staff/budget through PS
CE4 - Rescue 43 - CPP	-	-	-	12	-	-	-	-	in-house repairs by CE staff/budget through PS
CE4 - Rescue 43 - EI	-	-	-	6	-	-	-	-	in-house repairs by CE staff/budget through PS
CE4 - Rescue 43 - WSIB	-	-	-	10	-	-	-	-	in-house repairs by CE staff/budget through PS
CE4 - Rescue 43 - OMERS	-	-	-	30	-	-	-	-	in-house repairs by CE staff/budget through PS
CE4 - Rescue 43 - EHT	-	-	-	6	-	-	-	-	in-house repairs by CE staff/budget through PS
CE4 - Rescue 43 - LTD/ADD/Life	-	-	-	52	-	-	-	-	in-house repairs by CE staff/budget through PS
CE4 - Rescue 43 - Small Tools & Equipment	-	-	-	188	-	-	-	-	based on p/y actuals
CE4 - Rescue 43 - Parts & Supplies	1,966	-	500	150	500	-	508	515	based on p/y actuals
CE4 - Rescue 43 - Health & Safety Supplies	-	-	-	92	-	-	-	-	based on p/y actuals
CE4 - Rescue 43 - Repairs	2,220	669	2,000	520	1,000	(1,000)	1,015	1,030	based on p/y actuals
<i>Total CE4 - Belmont Station</i>	<i>22,926</i>	<i>12,307</i>	<i>21,104</i>	<i>21,652</i>	<i>23,841</i>	<i>2,738</i>	<i>24,742</i>	<i>24,252</i>	
<i>Incident Management</i>									
Non-Union	-	-	-	1,508	-	-	-	-	
Firefighter Pay, Honoraria and Allowance	584,929	662,910	655,702	739,809	759,032	103,330	770,417	781,973	two hour call-outs & increased call volume in 2018
Fire WSIB	24,867	25,486	25,740	26,533	26,931	1,191	27,335	27,745	additional 1.5% in 2019
Fire EHT	8,495	11,315	12,786	12,479	14,801	2,015	6,062	6,153	
Meeting Expenses	-	-	-	872	885	885	898	912	based on 1.5% increase over 2018 actual
Uniforms & ID	6,750	7,011	7,011	8,541	7,434	423	7,065	7,170	based on 3-year actual average
Radio Maintenance Contracts / Licensing	7,420	3,492	7,500	3,431	3,500	(4,000)	3,553	3,606	reduced licensing due to County radio
Permits & Licences	-	-	-	420	-	-	-	-	one-time permit in 2018 for capital purposes
Radio/Pager Replacement	17,909	9,179	13,032	3,206	10,098	(2,934)	12,395	10,557	based on 3-year actual average
Parts & Supplies	2,988	4,330	2,461	3,081	3,466	1,005	3,595	3,797	based on 3-year actual average
Fire Truck Fuel	9,583	7,940	9,691	20,563	12,695	3,004	10,073	10,236	based on 3-year actual average
Dispatch	48,624	37,376	49,342	48,797	44,932	(4,410)	43,644	41,984	based on 3-year actual average
Radio Repairs	3,756	1,118	5,000	1,524	2,133	(2,867)	2,335	1,862	based on 3-year actual average
County Radio System	10,169	11,536	10,000	16,723	16,973	6,973	17,228	17,486	estimated 1.5% increase over p/y actual
Small Equipment Repair	881	-	2,504	6,210	2,364	(140)	1,082	1,148	based on 3-year actual average
<i>Total Incident Management</i>	<i>726,369</i>	<i>781,694</i>	<i>800,770</i>	<i>893,698</i>	<i>905,245</i>	<i>104,475</i>	<i>905,682</i>	<i>914,631</i>	

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Total Fire Operations & Maintenance	893,547	871,363	906,399	1,020,908	1,044,668	138,269	1,050,511	1,057,900

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Description	2016 Actual	2017 Actual	2018 Approved	2018 Actual	2019 Proposed	Difference (2019 - 2018)	2020 Proposed	2021 Proposed	Remarks
Fire Boathouse									
Building Maintenance	-	-	-	1,381	1,500	1,500	1,523	1,545	based on p/y actuals
Contractor	-	-	-	550	1,000	1,000	1,015	1,030	based on p/y actuals
Total Fire Boathouse	-	-	-	1,931	2,500	2,500	2,538	2,576	
Training & Health and Safety									
Training	62,654	36,656	55,030	56,462	60,000	4,970	60,900	61,814	based on p/y actuals
Small Tools & Equipment	-	-	-	18	-	-	-	-	
Fire Health/Safety Expense	74,390	33,640	56,455	55,529	60,000	3,545	60,900	61,814	based on p/y actuals
Cleaning Services	-	-	-	5,160	5,500	5,500	5,583	5,666	based on p/y actuals
Total Fire Training/Health & Safety Expense	137,044	70,296	111,486	117,168	125,500	14,014	127,383	129,293	
Fire Training Facility (Yarmouth Centre)									
Building Maintenance	-	-	-	-	1,500	1,500	1,523	1,545	upkeep and maintenance on new Training Facility
Contractor	-	-	-	-	1,000	1,000	1,015	1,030	upkeep and maintenance on new Training Facility
Total Fire Training Facility	-	-	-	-	2,500	2,500	2,538	2,576	
Fire Prevention & Emergency Preparedness									
Fire Investigation	-	-	1,000	-	-	(1,000)	-	-	based on p/y actuals
Fire Prevention / Public Education	3,989	3,922	11,000	13,271	15,000	4,000	15,225	15,453	based on p/y actuals
Emergency Preparedness	485	-	5,000	-	-	(5,000)	-	-	based on p/y actuals
Total Fire Prevention & Emergency Preparedness	4,474	3,922	17,000	13,271	15,000	(2,000)	15,225	15,453	
Fire Hydrant Maintenance									
Operational Hydrant Maintenance	-	-	45,000	34,988	45,900	900	46,818	47,754	to be charged by Water (as per rate study)
Capital Hydrant Replacement/Refurbishment	-	-	30,000	-	30,600	600	31,212	31,836	to be charged by Water (as per rate study)
Total Fire Hydrant Maintenance Program	-	-	75,000	34,988	76,500	1,500	78,030	79,591	

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Fire Administration - Fleet									
<i>FPO Truck</i>									
FPO Truck - Parts & Supplies	1,644	146	1,217	673	821	(396)	870	612	based on 3-year actual average
FPO Truck - Fuel Expense	783	2,887	1,223	-	1,223	-	1,631	1,914	based on 3-year actual average
FPO Truck - Repairs	427	1,120	515	566	704	189	750	858	based on 3-year actual average
<i>Fire Chief Car</i>									
Fire Chief's Charger - Permits & Licences	-	-	-	35	35	35	36	36	annual permit for car
Fire Chief's Charger - Parts & Supplies	-	-	1,225	1,532	511	(714)	170	227	based on 3-year actual average
Fire Chief's Charger - Fuel Expense	-	-	1,225	2,868	956	(269)	319	425	based on 3-year actual average
Fire Chief's Charger - Cleaning Services	-	-	-	748	960	960	320	427	@ \$80/month
Fire Chief's Charger - Repairs	-	-	525	279	93	(432)	31	41	based on 3-year actual average
Total Fire Administration - Fleet	2,854	4,152	5,931	6,701	5,303	(628)	4,127	4,540	
Fire Administration - Transfers									
Transfer to Fire Defib Reserve	-	-	-	450	-	-	-	-	donation based contributions
Transfer to Fire Vehicles Reserve	400,000	350,000	357,000	357,000	450,000	93,000	459,000	468,180	inflationary adjustment of 2% as per schedule
Transfer to Working Capital Reserve	-	-	43,256	43,256	43,256	-	43,256	43,256	annual repayment for internal borrowing for SCBA (Aug
Transfer to PS Fire Station Reserve	200,000	81,447	-	31,720	63,440	63,440	63,440	63,440	repayment through DC collections & land sales
Transfer to Capital (Capital Levy)	59,909	135,553	60,000	61,242	85,000	25,000	25,000	25,000	
Total Fire Administration - Transfers	659,909	567,000	460,256	493,668	641,696	181,440	590,696	599,876	

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Beach Patrol									
Beach Patrol - Casual Salaries	231,458	215,876	232,921	214,759	257,939	25,019	261,808	265,735	
CPP	11,398	9,255	6,510	92,876	7,511	1,002	7,624	7,738	
EI	7,213	4,937	5,413	4,991	5,850	437	5,938	6,027	
WSIB	7,940	6,599	7,453	6,872	8,125	672	8,247	8,371	
EHT	5,376	4,219	4,542	4,188	5,030	488	5,105	5,182	
Clothing Allowance	4,622	4,139	4,113	3,106	3,956	(157)	4,239	4,111	based on 3-year actual average
Recruitment Expenses	4,026	855	1,707	1,099	1,993	286	2,291	1,713	based on 3-year actual average
Training	4,172	3,596	4,000	6,405	6,500	2,500	6,598	6,696	based on p/y actuals
Radio Maintenance Contracts / Licensing	328	389	400	328	348	(52)	355	364	based on 3-year actual average
Vehicle Licensing	-	525	525	-	175	(350)	233	311	based on 3-year actual average
Signage	197	3,185	1,127	1,491	1,624	497	1,669	2,159	based on 3-year actual average
Office Supplies	421	-	500	178	200	(300)	207	136	based on 3-year actual average
Small Tools & Equipment	-	-	-	3,407	3,500	3,500	3,553	3,606	based on p/y actuals
Parts & Supplies	-	-	-	1,604	2,000	2,000	2,030	2,060	based on p/y actuals
Building Maintenance	-	1,113	-	1,942	2,500	2,500	2,538	2,576	based on p/y actuals
Health & Safety Supplies	1,796	971	1,065	-	922	(143)	936	936	
Fuel	1,933	258	730	68	753	23	764	764	
Utilities - Water	7,958	6,215	6,969	9,096	9,277	2,308	9,463	9,652	2% increase on p/y actual
Utilities - Telephone	1,120	1,067	1,481	1,097	1,119	(362)	1,141	1,164	2% increase on p/y actual
Health & Safety Equipment	2,404	-	2,500	-	-	(2,500)	-	-	budget at the Departmental level
Cleaning Services	-	-	-	439	500	500	508	508	based on p/y actuals
Total Beach Patrol	292,363	263,199	281,957	353,947	319,824	37,867	325,247	329,811	

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Fire Revenue									
Fire Inspections/Reports	100	275	125	325	233	108	203	237	based on 3-year actual average
Developer Contributions	-	-	31,720	31,720	63,440	31,720	63,440	63,440	PS Fire Station (@ 52 new homes x \$1,220 increased D
Donations	4,750	8,325	-	650	-	-	-	-	
Contract Revenue (London & Thames Centre Fire Ser	20,158	11,289	-	37,819	23,088	23,088	18,178	17,518	based on 3-year actual average
Recoverable Highway Calls	55,248	54,363	58,479	49,108	52,906	(5,573)	54,172	53,814	based on 3-year actual average
FPO Recovery	-	-	-	7,537	7,650	7,650	7,765	7,881	
Total Fire Revenue	80,255	74,252	90,324	127,158	147,318	56,994	143,758	142,891	

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<u>2016 Capital Projects</u>								
<u>Fire Services</u>								
Fire Hydrant Maintenance								
Fire Hose/Couplings/Nozzles (TCA Pooled Asset)	22,549							nozzles & appliances
Bunker Gear (TCA Pooled Asset)	14,882							annual transfer for bunker gear replacement
SCBA (TCA Pooled Asset)								replacement project of 20 yr. old SCBA's
Water Rescue Equipment								dry suits & life jackets
Union Station Aerial								project to be funded through DC's
High Angle Rescue Equipment	7,627							update equipment
Portable Fire Pump								for Yarmouth Centre Station
Port Stanley Fire Station	419,327							land acquisition for the new PS Fire Station
Fire Master Plan	6,999							
<u>Beach Patrol</u>								
Central Guard Tower Replacement	3,595							
Rescue Boards	4,256							
<u>2017 Capital Projects</u>								
<u>Fire Services</u>								
Training Building Addition		150		92,957				
Port Stanley Fire Station		17,970						construction of new Port Stanley Fire Station
SCBA (TCA Pooled Asset)		368,420						replacement of 40 SCBA's due to age and fatigue
Bunker Gear (TCA Pooled Asset)		33,949						annual transfer for bunker gear replacement
Fire Chief's Car		43,724						current Fire Chiefs truck is going to new FPO.
Sea-Doo		12,308		4,000				additional purchase as approved by Council
Rescue 14 Refurbishment		197,918						additional purchase as approved by Council
Boathouse		128,915						additional purchase as approved by Council
<u>Beach Patrol</u>								
Central Guard Tower Replacement		3,851						additional costs associated with construction
Extractor Board		1,123						

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<u>2018 Capital Projects</u>								
<u>Fire Services</u>								
Bunker Gear (TCA Pooled Asset)			60,000	61,242				annual transfer for bunker gear replacement
Replace Pump 31			650,000					
Updated CPR value for PS Fire Station			1,200,000	13,637				
Thermal Imaging Cameras				4,500				construction of new Port Stanley Fire Station including prior year land acquisition costs. (See attached CPR for amounts by year.)
<u>Beach Patrol</u>								
Central Guard Tower Replacement			25,000	76,420				additional costs since 2016 associated with construction
<u>2019 Capital Projects</u>								
<u>Fire Services</u>								
Bunker Gear (TCA Pooled Asset)					25,000			annual transfer for bunker gear replacement
Purchase Aerial					825,000			acquisition of Aerial as per Report FS-02-19
Firefighter Dress Uniforms					60,000			standardize dress uniforms for Firefighters
<u>2020 Capital Projects</u>								
<u>Fire Services</u>								
Bunker Gear (TCA Pooled Asset)						25,000		annual transfer for bunker gear replacement
FPO Truck						56,100		
Pumper/Tanker 22						663,000		
<u>2021 Capital Projects</u>								
<u>Fire Services</u>								
Bunker Gear (TCA Pooled Asset)							25,000	annual transfer for bunker gear replacement
Total Expenditures	479,236	808,328	1,935,000	252,757	910,000	744,100	25,000	

