

2025 Operating Budget
Proposed Budget with Comparative Data

Protective Services

	2023 Actuals	2024 Budget	2024 YTD Actuals	2025 Base Budget	2025 One-Time Items	2025 Service Level Change	2025 Capital Operating Impact	2025 Total Budget	2024 vs 2025 Budget Incr./(Decr.) \$	2024 vs 2025 Budget Incr./(Decr.) %
120-200 Corp Serv / Fire Stations										
0000										
6320 R & M - Buildings & Grounds	\$62,972	\$69,700	\$85,374	\$73,119				\$73,119	\$3,419	4.9%
6500 Natural Gas	\$10,632	\$12,000	\$9,376	\$12,500				\$12,500	\$500	4.2%
6501 Hydro	\$20,383	\$20,000	\$15,313	\$20,500				\$20,500	\$500	2.5%
6502 Water & Sewer	\$1,726	\$1,500	\$1,407	\$1,500				\$1,500		
Total 0000	\$95,713	\$103,200	\$111,470	\$107,619				\$107,619	\$4,419	4.3%
Total 120-200 Corp Serv / Fire Stations	\$95,713	\$103,200	\$111,470	\$107,619				\$107,619	\$4,419	4.3%
200-000 Fire / Unassigned										
0000										
4026 Report Rev	(\$12,888)	(\$10,000)	(\$2,505)	(\$1,875)				(\$1,875)	\$8,125	(81.3%)
4032 Provincial Grants			(\$12,492)	(\$12,834)				(\$12,834)	(\$12,834)	
4068 Marque Revenue	(\$49,418)	(\$30,000)	(\$23,102)	(\$35,000)				(\$35,000)	(\$5,000)	16.7%
4130 Hazmat	(\$7,710)	(\$8,000)	(\$7,718)	(\$8,000)				(\$8,000)		
4905 Contrib fr Fire D/C		(\$20,000)							\$20,000	(100.0%)
4995 Recovery Operating Costs	(\$110,375)	(\$100,000)	(\$118,517)	(\$125,000)				(\$125,000)	(\$25,000)	25.0%
4999 Misc Revenue	(\$3,000)		(\$1,786)	(\$48,000)				(\$48,000)	(\$48,000)	
6001 Office Supplies	\$6,154	\$7,000	\$7,569	\$7,000				\$7,000		
6006 Uniforms	\$25,567	\$28,000	\$22,138	\$26,000				\$26,000	(\$2,000)	(7.1%)
6007 Bunker Gear	\$75,236	\$50,000	\$32,552	\$58,183				\$58,183	\$8,183	16.4%
6008 Program Materials	\$12,677	\$13,000	\$5,634	\$10,000				\$10,000	(\$3,000)	(23.1%)
6010 Mutual Aid	\$3,369	\$2,500	\$2,903	\$3,500				\$3,500	\$1,000	40.0%
6020 Bank Fees & Interest Charges	\$925	\$850	\$651	\$850				\$850		
6051 IT Technical Support	\$1,119	\$1,200	\$1,119	\$1,200				\$1,200		
6053 IT Software Licenses	\$5,554	\$4,250	\$6,187	\$26,209				\$26,209	\$21,959	516.7%
6068 Marque Expense	\$16,753	\$10,000	\$5,373	\$10,000				\$10,000		
6103 Medical Supplies	\$6,846	\$12,000	\$12,609	\$12,000				\$12,000		
6124 Health & Safety	\$14	\$1,000	\$2,925	\$2,700				\$2,700	\$1,700	170.0%
6131 SCBA Air Bottles	\$9,068	\$11,500	\$8,618	\$14,200				\$14,200	\$2,700	23.5%
6180 Fleet Fuel	\$41,247	\$25,000	\$18,843	\$35,000				\$35,000	\$10,000	40.0%
6210 Insurance Premium	\$64,535	\$71,947	\$79,378	\$94,987				\$94,987	\$23,040	32.0%

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	2023	2024	2024	2025	2025	2025	2025 Capital	2025	2024 vs 2025	2024 vs 2025
	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
6220 Contracted Services	\$3,663		\$50,240	\$12,834				\$12,834	\$12,834	
6289 Driver Training	\$2,497	\$8,000	\$5,301	\$5,300				\$5,300	(\$2,700)	(33.8%)
6290 Recruit Training	\$15,033	\$10,000	\$3,700	\$15,000				\$15,000	\$5,000	50.0%
6291 Professional Dues	\$1,084	\$1,548	\$2,840	\$2,608				\$2,608	\$1,060	68.5%
6292 Travel	\$237	\$225		\$225				\$225		
6294 Training	\$40,410	\$51,440	\$35,136	\$23,430				\$23,430	(\$28,010)	(54.5%)
6300 Meals	\$1,290	\$3,500	\$4,594	\$8,000				\$8,000	\$4,500	128.6%
6301 R & M - Vehicle	\$131,863	\$100,000	\$72,193	\$81,633				\$81,633	(\$18,367)	(18.4%)
6302 R & M - Equipment	\$53,024	\$40,000	\$36,329	\$74,000				\$74,000	\$34,000	85.0%
6320 R & M - Buildings & Grounds	\$4,955	\$6,000	\$3,619	\$6,000				\$6,000		
6520 Telephone	\$12,627	\$10,500	\$9,259	\$10,500				\$10,500		
6522 Cell Phone	\$5,851	\$7,190	\$5,827	\$6,500				\$6,500	(\$690)	(9.6%)
6524 Radios	\$4,748	\$65,000	\$61,528	\$49,150				\$49,150	(\$15,850)	(24.4%)
6527 Internet	\$6,718	\$8,900	\$6,427	\$7,000				\$7,000	(\$1,900)	(21.3%)
6601 Debenture Principal	\$111,854	\$82,254	\$82,254	\$52,654				\$52,654	(\$29,600)	(36.0%)
6602 Debenture Interest Expense	\$13,093	\$8,575	\$7,055	\$6,098				\$6,098	(\$2,477)	(28.9%)
6999 Misc Expense	\$5,123									
9101 Full-Time	\$427,860	\$569,648	\$379,535	\$627,275				\$627,275	\$57,627	10.1%
9102 Part-Time	\$544,743	\$536,737	\$607,468	\$648,016				\$648,016	\$111,279	20.7%
9201 Benefits	\$224,765	\$276,316	\$219,631	\$304,411				\$304,411	\$28,095	10.2%
Total 0000	\$1,697,111	\$1,856,080	\$1,633,315	\$2,011,754				\$2,011,754	\$155,674	8.4%
Total 200-000 Fire / Unassigned	\$1,697,111	\$1,856,080	\$1,633,315	\$2,011,754				\$2,011,754	\$155,674	8.4%
200-235 Fire / EOC										
0000										
4032 Provincial Grants			(\$45,000)							
6001 Office Supplies	\$486	\$600	\$2,086	\$600				\$600		
6009 Office Equipment	\$585	\$600	\$1,175	\$600				\$600		
6294 Training	\$5,353	\$6,500	\$1,193	\$6,500				\$6,500		
6302 R & M - Equipment	\$1,811			\$600				\$600	\$600	
6527 Internet			\$188	\$2,256				\$2,256	\$2,256	
Total 0000	\$8,235	\$7,700	(\$40,358)	\$10,556				\$10,556	\$2,856	37.1%

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	Actuals	Budget	YTD	Base	One-Time	Service Level	Operating	Total	Budget	Budget
			Actuals	Budget	Items	Change	Impact	Budget	Incr./ (Decr.) \$	Incr./ (Decr.) %
Total 200-235 Fire / EOC	\$8,235	\$7,700	(\$40,358)	\$10,556				\$10,556	\$2,856	37.1%
800-264 Plan & Dev / MLE										
0000										
4035 Municipal Grant	(\$8,638)	(\$20,000)	(\$22,234)	(\$20,000)				(\$20,000)		
4102 Parking Meter Rev	(\$178,526)	(\$145,000)	(\$126,079)	(\$145,000)				(\$145,000)		
4103 Parking Ticket Rev	(\$30,987)	(\$35,000)	(\$37,807)	(\$40,000)				(\$40,000)	(\$5,000)	14.3%
4104 Patio Sidewalk Revenue		(\$3,000)							\$3,000	(100.0%)
4280 Property Standards	(\$20,822)	(\$7,500)	(\$25,337)	(\$68,750)				(\$68,750)	(\$61,250)	816.7%
4705 Other permits				(\$5,000)				(\$5,000)	(\$5,000)	
6001 Office Supplies	\$1,648	\$6,500	\$4,040	\$4,000				\$4,000	(\$2,500)	(38.5%)
6004 Postage	\$1,286	\$1,000	\$1,408	\$1,500				\$1,500	\$500	50.0%
6006 Uniforms	\$3,147	\$3,000	\$4,798	\$2,250				\$2,250	(\$750)	(25.0%)
6009 Office Equipment		\$1,000	\$1,057	\$1,000				\$1,000		
6020 Bank Fees & Interest Charges	\$2,062	\$1,600	\$1,714	\$1,600				\$1,600		
6053 IT Software Licenses	\$13,738	\$13,500	\$13,738	\$13,738				\$13,738	\$238	1.8%
6180 Fleet Fuel	\$1,700	\$1,800	\$3,237	\$1,800				\$1,800		
6210 Insurance Premium	\$5,030	\$5,061	\$5,712	\$6,858				\$6,858	\$1,797	35.5%
6220 Contracted Services	\$12,028	\$15,000	\$26,180	\$16,100				\$16,100	\$1,100	7.3%
6232 Service Fees		\$2,000							(\$2,000)	(100.0%)
6261 Legal Fees	\$5,516	\$5,000	\$366	\$5,000				\$5,000		
6291 Professional Dues	\$159	\$500	\$1,312	\$750				\$750	\$250	50.0%
6292 Travel	\$343	\$100		\$500				\$500	\$400	400.0%
6294 Training	\$8,847	\$7,000	\$4,619	\$7,500				\$7,500	\$500	7.1%
6301 R & M - Vehicle		\$250	\$31	\$250				\$250		
6302 R & M - Equipment	\$8,263	\$6,500	\$6,176	\$6,500				\$6,500		
6340 Rentals-Property	\$185	\$185	\$191	\$200				\$200	\$15	8.1%
6487 Trsf to Parking Authority Res		\$43,502							(\$43,502)	(100.0%)
6501 Hydro	\$805	\$750	\$626	\$800				\$800	\$50	6.7%
6505 Property Tax	\$6,056	\$6,056	\$6,410	\$7,000				\$7,000	\$944	15.6%
6522 Cell Phone	\$1,768	\$2,080	\$1,410	\$1,500				\$1,500	(\$580)	(27.9%)
6950 Transfer (to)/from Other Dept	\$6,000	\$6,000		\$6,500				\$6,500	\$500	8.3%

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			Actuals	Budget	Items	Change	Impact	Budget	Incr./(Decr.) \$	Incr./(Decr.) %
9101 Full-Time	\$115,331	\$155,834	\$105,682	\$215,575				\$215,575	\$59,741	38.3%
9102 Part-Time	\$9,544		\$16,741							
9201 Benefits	\$42,258	\$44,687	\$38,548	\$68,984				\$68,984	\$24,297	54.4%
Total 0000	\$6,741	\$118,405	\$32,539	\$91,155				\$91,155	(\$27,250)	(23.0%)
Total 800-264 Plan & Dev / MLE	\$6,741	\$118,405	\$32,539	\$91,155				\$91,155	(\$27,250)	(23.0%)
Total Protective Services	\$1,807,800	\$2,085,385	\$1,736,966	\$2,221,084				\$2,221,084	\$135,699	6.5%