

Municipality of South Dundas
FIRE EMERGENCY SERVICES BUDGET
BUDGET



For Period Ending 31-Dec-2019

	BUDGET	ACTUAL	BUDGET
2018.....2018.....2019
GENERAL FUND			
FIRE EMERGENCY SERVICES REVENUE			
Fire Department Revenue	-20,267.00	-34,631.72	-15,000.00
Open Air Burn Permits	-4,800.00	-5,082.35	-4,800.00
Grants Received	0.00	-14,018.00	0.00
Transfer from Reserve/ Reserve Funds	-384,000.00	-390,120.51	-224,393.00
Total FIRE EMERGENCY SERVICES REVENUE	-409,067.00	-443,852.58	-244,193.00
FIRE EMERGENCY SERVICES EXPENSES			
Wages & Benefits	455,392.00	410,934.58	481,643.00
Conferences & Training	29,000.00	25,078.56	29,000.00
Memberships	700.00	300.00	400.00
Mileage	1,000.00	748.99	1,000.00
Materials & Supplies	15,000.00	20,255.00	22,000.00
Telephone & Utilities	88,000.00	87,798.38	84,000.00
Advertising	600.00	256.03	400.00
Uniforms & Clothing	8,000.00	7,027.18	7,000.00
Building Repair & Maintenance	23,000.00	24,355.31	25,000.00
Insurance	36,000.00	35,054.48	36,000.00
Vehicle Repair & Maintenance	35,000.00	35,386.11	38,000.00
Stand By Costs	15,000.00	11,992.76	15,000.00
Fire Prevention	10,000.00	10,997.41	10,000.00
Emergency Management	5,000.00	203.48	5,000.00
Awards Dinner	3,000.00	3,056.66	3,200.00
Health & Safety	35,000.00	37,952.42	25,000.00
Transfer to Reserve/Reserve Funds	20,000.00	89,270.88	40,000.00
Capital Expenditures	389,267.00	403,076.08	224,393.00
Total FIRE EMERGENCY SERVICES EXPENSES	1,168,959.00	1,203,744.31	1,047,036.00
Total GENERAL FUND	759,892.00	759,891.73	802,843.00