

**FIRE DEPARTMENT**  
**2025 Budget**

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
1	Remuneration	\$ 329,976	\$ 317,285	\$ 12,691	4.0%	\$ 281,179	\$ 239,020	\$ 171,210
2	Salaries & Wages	\$ 339,275	\$ 326,226	\$ 13,049	4.0%	\$ 322,587	\$ 222,931	\$ 231,028
3	Other Honorariums	\$ -	\$ -	\$ -	0.0%	\$ 675	\$ -	\$ 525
4	Mutual Aid	\$ 743	\$ 714	\$ 29	4.0%	\$ -	\$ -	\$ 139
5	Vacation Pay	\$ 19,799	\$ 19,037	\$ 761	4.0%	\$ 15,089	\$ 13,471	\$ 8,948
6	CPP	\$ 19,554	\$ 18,802	\$ 752	4.0%	\$ 14,369	\$ 9,431	\$ 8,414
7	EI	\$ 7,237	\$ 6,959	\$ 278	4.0%	\$ 5,585	\$ 3,810	\$ 3,402
8	Omers	\$ 36,061	\$ 34,674	\$ 1,387	4.0%	\$ 36,219	\$ 16,656	\$ 25,015
9	Group Insurance	\$ 2,387	\$ 2,295	\$ 92	4.0%	\$ 3,383	\$ 14,549	\$ 3,246
10	Medical	\$ 13,599	\$ 6,732	\$ 6,867	102.0%	\$ 6,117	\$ 3,695	\$ 9,236
11	Dental	\$ 1,915	\$ 1,790	\$ 125	7.0%	\$ 2,776	\$ 1,601	\$ 2,758
12	EHT	\$ 10,714	\$ 10,301	\$ 412	4.0%	\$ 12,092	\$ 8,818	\$ 8,116
13	WSIB	\$ 19,027	\$ 18,295	\$ 732	4.0%	\$ 11,512	\$ 11,250	\$ 11,362
14	Office Supplies	\$ 2,832	\$ 2,758	\$ 74	2.7%	\$ 2,753	\$ 3,063	\$ 1,271
15	Special Circumstances Expense	\$ -	\$ -	\$ -	0.0%	\$ -	\$ -	\$ -
16	Other M & S	\$ 2,670	\$ 2,600	\$ 70	2.7%	\$ 2,199	\$ 1,052	\$ 807
17	Climate / Emergency Event	\$ 1,027	\$ 1,000	\$ 27	2.7%	\$ -	\$ -	\$ -
18	Hydro Station 1	\$ 6,018	\$ 5,871	\$ 147	2.5%	\$ 10,542	\$ 5,099	\$ 3,978
19	Hydro Station 2	\$ 2,112	\$ 2,060	\$ 52	2.5%	\$ 2,283	\$ 1,592	\$ 1,282
20	Heating Station 1	\$ 9,502	\$ 9,270	\$ 232	2.5%	\$ 1,749	\$ 6,773	\$ 1,220
21	Heating Station 2	\$ 4,645	\$ 4,532	\$ 113	2.5%	\$ 1,686	\$ 3,490	\$ 3,232
22	Water	\$ 1,320	\$ 1,288	\$ 32	2.5%	\$ 1,452	\$ 850	\$ 1,003
23	Cleaning, Maint and other supplies	\$ 24,457	\$ 23,816	\$ 641	2.7%	\$ 15,482	\$ 21,860	\$ 607
24	Postage & Courier Services	\$ 317	\$ 309	\$ 8	2.5%	\$ -	\$ 524	\$ 102
25	Telephone	\$ 4,307	\$ 4,202	\$ 105	2.5%	\$ 2,385	\$ 2,910	\$ 3,852
26	Internet	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
27	Computer Services Expense	\$ 3,167	\$ 3,090	\$ 77	2.5%	\$ 1,505	\$ 2,281	\$ 14,107
28	Computer Hardware Expense	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -
29	Travelling Expense	\$ 1,584	\$ 1,545	\$ 39	2.5%	\$ 539	\$ -	\$ 26
30	Equipment Rentals, Other	\$ 6,767	\$ 6,602	\$ 165	2.5%	\$ 3,460	\$ 3,396	\$ 1,865

Line #	Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
31	Memberships	\$ 1,372	\$ 1,339	\$ 33	2.5%	\$ 675	\$ (740)	\$ 509
32	Association & Convention	\$ 5,279	\$ 5,150	\$ 129	2.5%	\$ 4,589	\$ 3,642	\$ 1,158
33	Insurance (Building Etc.)	\$ 76,692	\$ 66,688	\$ 10,003	15.0%	\$ 58,503	\$ 38,991	\$ 32,743
34	Other S & R	\$ 6,942	\$ 6,760	\$ 182	2.7%	\$ 8,900	\$ 6,154	\$ 2,212
35	Contract Fees	\$ 25,127	\$ 24,514	\$ 613	2.5%	\$ 12,425	\$ 19,781	\$ 27,800
36	Misc. Equipment Expense	\$ 42,640	\$ 41,600	\$ 1,040	2.5%	\$ 38,996	\$ 30,614	\$ 39,755
37	Personnel (Clothing, Etc.)	\$ 12,282	\$ 11,960	\$ 322	2.7%	\$ 8,866	\$ 5,798	\$ 4,057
38	Fire Prevention Inspections	\$ 1,056	\$ 1,030	\$ 26	2.5%	\$ 1,469	\$ 2,653	\$ 1,859
39	Communications	\$ 9,185	\$ 8,961	\$ 224	2.5%	\$ 8,520	\$ 5,162	\$ 7,353
40	Automatic Aid	\$ 14,592	\$ 14,209	\$ 382	2.7%	\$ 13,796	\$ 15,466	\$ 16,585
41	Hydrant Rental	\$ 3,695	\$ 3,605	\$ 90	2.5%	\$ 3,600	\$ 3,500	\$ 3,500
42	Training	\$ 36,951	\$ 36,050	\$ 901	2.5%	\$ 22,676	\$ 48,295	\$ 37,392
43	Bunker Gear	\$ 36,000	\$ -	\$ 36,000	100.0%			
44	Contract Repairs/Maintenance	\$ 21,047	\$ 15,656	\$ 5,391	34.4%	\$ 13,719	\$ 8,744	\$ 23,189
45	Loan Repayment-Fire Halls	\$ -	\$ -	\$ -	0.0%	\$ 24,243	\$ 70,602	\$ 70,602
46	Loan Payments-SCBA	\$ -	\$ -	\$ -	0.0%	\$ 7,336	\$ 17,606	\$ 17,501
47	Loan Payments-Fire Trucks	\$ 138,765	\$ 106,238	\$ 32,527	30.6%	\$ 108,106	\$ 108,106	\$ 107,093
48	Capital Expenditure	\$ 108,500	\$ 66,000	\$ 42,500	64.4%	\$ 77,857	\$ 36,871	\$ 138,645
49	To Reserves	\$ -	\$ 12,719	\$ (12,719)	-100.0%	\$ 62,349	\$ 63,887	\$ 22,623
<b>Subtotal</b>		<b>\$ 1,411,134</b>	<b>\$ 1,254,533</b>	<b>\$ 156,601</b>	<b>12.5%</b>	<b>\$ 1,234,240</b>	<b>\$ 1,083,255</b>	<b>\$ 1,071,326</b>

Line # Description	2025 Budget	2024 Budget	\$ Change	% Change	2023 Actual	2022 Actual	2021 Actual
50 Training - Regional Center	\$ 26,443	\$ 25,750	\$ 693	2.7%	7218548.0%	\$ 17,408	
<b>Vehicles and Equipment</b>							
51 M&R Parts	\$ 1,068	\$ 1,040	\$ 28	2.7%	\$ 1,027	\$ -	\$ 200
52 Fuel & Oil	\$ 17,131	\$ 15,419	\$ 1,712	11.1%	\$ 16,120	\$ 16,951	\$ 9,432
53 Licenses	\$ 127	\$ 124	\$ 3	2.5%	\$ -	\$ -	\$ 240
54 Repairs & Maintenance	\$ 49,127	\$ 47,840	\$ 1,287	2.7%	\$ 42,646	\$ 48,691	\$ 37,793
<b>Total Vehicles and Equipment</b>	<b>\$ 67,452</b>	<b>\$ 64,423</b>	<b>\$ 3,029</b>	<b>4.7%</b>	<b>\$ 3,029</b>	<b>\$ 65,642</b>	<b>\$ 47,664</b>
<b>Total Fire</b>	<b>\$ 1,505,029</b>	<b>\$ 1,344,705</b>	<b>\$ 160,324</b>	<b>11.9%</b>	<b>\$ 1,309,455</b>	<b>\$ 1,166,305</b>	<b>\$ 1,118,990</b>