

Fire Emergency Services

Forecasted Statement of Expenditures
and Draft Budget 2022-23

	DRAFT		Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)		
Fire & Emergency Services								
6000 WAGES/SALARIES	\$	6,689,636	\$	6,161,168	\$	6,408,379	\$	247,211
6010 BENEFITS		1,282,309		1,264,952		1,374,767		109,815
6011 MISC. BENEFITS		11,945		26,893		26,982		89
6020 TRAINING/EDUCATION		41,370		165,115		174,103		8,988
6030 TRAVEL/CONFERENCES		8,641		42,600		43,600		1,000
6040 PROF MEM/DUES & FEES		9,612		12,083		12,866		783
6050 OFFICE SUPPLIES		12,811		12,100		12,150		50
6060 OFFICE EQUIPMENT		10,930		12,950		12,950		-
6080 ADVERTISING		3,722		5,350		5,850		500
6110 TELEPHONE/FAX		37,316		40,107		40,839		732
6120 PUBL./SUBSCRIPTIONS		-		2,700		2,700		-
6130 COMPUTER HARDWARE		12,356		11,507		11,507		-
6140 COMPUTER SOFTWARE		278		2,406		102,406		100,000
6150 MEETING EXPENSES		4,750		4,104		5,904		1,800
6170 PROMOTION		16,576		23,900		22,200		(1,700)
6180 COST RECOVERY		1,945		-		-		-
7000 HEAT		100,448		97,352		101,500		4,148
7010 ELECTRICAL		67,477		64,535		68,855		4,320
7020 WATER		32,971		29,725		31,186		1,461
7030 BLDG/FACILITY MAINT		44,855		53,731		58,753		5,022
7040 BLDG/FACILITY REPAIR		12,905		22,253		22,574		321
7060 BLDG/FACILITY RENOV		-		5,000		5,000		-
7500 VEH/EQUIP MAINT.		214,974		192,550		220,000		27,450
7505 GASOLINE/DIESEL		54,342		57,299		58,165		866
7510 VEH/EQUIP REPAIRS		6,075		4,000		4,000		-
7530 VEH/EQUIP REPLACEMENT		81,328		87,500		87,500		-
7550 VEH/EQUIP TOWING		-		-		-		-
7560 VEH/EQUIP GEN SUPPLY		16,000		16,000		16,000		-
8000 OPERATIONAL EQUIP		399,577		404,238		459,500		55,263
8010 OPERATIONAL MAT/SUPP		120,141		105,870		46,340		(59,530)
8020 MAINTENANCE EQUIP		14,343		51,316		51,316		(0)
8040 COMM EQUIPMENT LINES		2,565		4,380		4,380		-
8090 UNIFORMS/CLOTHING		73,913		79,777		79,050		(727)
8100 PROFESSIONAL SERVICE		9,401		8,538		70,538		62,000
8110 CONTRACTS/AGREEMENTS		95,294		90,638		93,964		3,326
8120 LEASES		131,571		110,821		113,842		3,021
8130 LICENSES/PERMITS		17,446		5,187		5,387		200
8150 GRANTS/SUBS TO ORG		2,046,282		1,904,997		1,934,449		29,452
8195 WATER SUPPLY & HYDR		7,076,384		7,076,384		7,076,384		-
Total Expenditures	\$	18,762,486	\$	18,260,025	\$	18,865,887	\$	605,862

Fire Emergency Services

Budget Deliberations

2022-23

DRAFT	Projected		Requested		Budget Increase (Decrease)
	Operating Results 2021-22	Approved Budget 2021-22	Budget 2022-23	Budget 2022-23	
EMO					
6000 WAGES/SALARIES	\$ 100,240	\$ 100,240	\$ 102,996	\$ 2,757	
6010 BENEFITS	20,214	20,214	21,576	1,363	
6011 MISC. BENEFITS	602	-	-	-	
6020 TRAINING/EDUCATION	-	2,085	2,000	(85)	
6030 TRAVEL/CONFERENCES	-	2,000	2,000	-	
6040 PROF MEM/DUES & FEES	-	350	350	-	
6050 OFFICE SUPPLIES	525	700	-	(700)	
6060 OFFICE EQUIPMENT	-	-	-	-	
6080 ADVERTISING	-	-	-	-	
6110 TELEPHONE/FAX	1,500	1,500	1,500	-	
6120 PUBL./SUBSCRIPTIONS	-	-	-	-	
6130 COMPUTER HARDWARE	2,958	3,000	3,000	-	
6140 COMPUTER SOFTWARE	-	1,500	1,500	-	
6150 MEETING EXPENSES	304	-	-	-	
6170 PROMOTION	-	1,000	1,000	-	
7000 HEAT	-	-	-	-	
7010 ELECTRICAL	-	-	-	-	
7020 WATER	-	-	-	-	
7030 BLDG/FACILITY MAINT	-	-	-	-	
7040 BLDG/FACILITY REPAIR	-	-	-	-	
7060 BLDG/FACILITY RENOV	-	-	-	-	
7500 VEH/EQUIP MAINT.	-	-	-	-	
7505 GASOLINE/DIESEL	1,653	2,165	2,165	-	
7510 VEH/EQUIP REPAIRS	-	-	-	-	
7530 VEH/EQUIP REPLACEMENT	-	-	-	-	
7550 VEH/EQUIP TOWING	-	-	-	-	
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-	
8000 OPERATIONAL EQUIP	864	1,000	1,000	-	
8010 OPERATIONAL MAT/SUPP	-	1,500	1,500	-	
8020 MAINTENANCE EQUIP	-	-	-	-	
8040 COMM EQUIPMENT LINES	-	-	-	-	
8090 UNIFORMS/CLOTHING	918	1,000	1,000	-	
8100 PROFESSIONAL SERVICE	3,000	2,000	4,000	2,000	
8110 CONTRACTS/AGREEMENTS	3,454	2,200	5,500	3,300	
8120 LEASES	5,047	5,047	5,047	(0)	
8130 LICENSES/PERMITS	-	-	-	-	
8150 GRANTS/SUBS TO ORG	-	-	-	-	
8195 WATER SUPPLY & HYDR	-	-	-	-	
Total Expenditures	\$ 141,280	\$ 147,501	\$ 156,135	\$ 8,634	

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	Projected Operating Results 2021-22		Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
HAZMAT					
6000 WAGES/SALARIES	\$ -	\$ -	-	\$ -	\$ -
6010 BENEFITS	-	-	-	-	-
6011 MISC. BENEFITS	1,887	1,911	2,000	89	
6020 TRAINING/EDUCATION	-	3,870	3,870	-	
6030 TRAVEL/CONFERENCES	-	4,000	4,000	-	
6040 PROF MEM/DUES & FEES	210	335	335	(0)	
6050 OFFICE SUPPLIES	66	600	600	-	
6060 OFFICE EQUIPMENT	-	500	500	-	
6080 ADVERTISING	-	-	-	-	
6110 TELEPHONE/FAX	-	1,454	1,454	0	
6120 PUBL./SUBSCRIPTIONS	-	-	-	-	
6130 COMPUTER HARDWARE	-	507	507	-	
6140 COMPUTER SOFTWARE	-	406	406	-	
6150 MEETING EXPENSES	-	304	304	-	
6170 PROMOTION	-	-	-	-	
7000 HEAT	-	-	-	-	
7010 ELECTRICAL	-	-	-	-	
7020 WATER	-	-	-	-	
7030 BLDG/FACILITY MAINT	-	-	-	-	
7040 BLDG/FACILITY REPAIR	-	-	-	-	
7060 BLDG/FACILITY RENOV	-	-	-	-	
7500 VEH/EQUIP MAINT.	550	-	-	-	
7505 GASOLINE/DIESEL	521	583	600	17	
7510 VEH/EQUIP REPAIRS	-	-	-	-	
7530 VEH/EQUIP REPLACEMENT	-	-	-	-	
7550 VEH/EQUIP TOWING	-	-	-	-	
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-	
8000 OPERATIONAL EQUIP	28,000	28,000	28,000	-	
8010 OPERATIONAL MAT/SUPP	2,648	2,030	2,500	470	
8020 MAINTENANCE EQUIP	-	-	-	-	
8040 COMM EQUIPMENT LINES	-	-	-	-	
8090 UNIFORMS/CLOTHING	-	2,402	-	(2,402)	
8100 PROFESSIONAL SERVICE	-	-	-	-	
8110 CONTRACTS/AGREEMENTS	1,835	1,842	1,842	-	
8120 LEASES	28,378	19,385	21,000	1,615	
8130 LICENSES/PERMITS	-	-	-	-	
8150 GRANTS/SUBS TO ORG	1,613	-	-	-	
8195 WATER SUPPLY & HYDR	-	-	-	-	
Total Expenditures	\$ 65,708	\$ 68,129	\$ 67,918	\$ (211)	

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Budget Deliberations

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	DRAFT			
	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
Fire Administration				
6000 WAGES/SALARIES	\$ 205,632	\$ 205,632	\$ 212,314	\$ 6,683
6010 BENEFITS	40,861	40,861	43,643	2,782
6011 MISC. BENEFITS	-	-	-	-
6020 TRAINING/EDUCATION	3,029	967	4,000	3,033
6030 TRAVEL/CONFERENCES	90	5,000	5,000	-
6040 PROF MEM/DUES & FEES	7,413	8,141	8,500	359
6050 OFFICE SUPPLIES	5,832	2,500	2,500	-
6060 OFFICE EQUIPMENT	1,926	2,000	2,000	-
6080 ADVERTISING	722	1,000	1,000	-
6110 TELEPHONE/FAX	4,772	5,000	5,000	-
6120 PUBL./SUBSCRIPTIONS	-	600	600	-
6130 COMPUTER HARDWARE	2,632	2,000	2,000	-
6140 COMPUTER SOFTWARE	278	-	100,000	100,000
6150 MEETING EXPENSES	855	-	1,000	1,000
6170 PROMOTION	350	-	-	-
7000 HEAT	-	-	-	-
7010 ELECTRICAL	-	-	-	-
7020 WATER	-	-	-	-
7030 BLDG/FACILITY MAINT	-	-	-	-
7040 BLDG/FACILITY REPAIR	-	-	-	-
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-
7505 GASOLINE/DIESEL	296	-	-	-
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	22,589	-	-	-
8010 OPERATIONAL MAT/SUPP	60,000	60,000	-	(60,000)
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-
8090 UNIFORMS/CLOTHING	3,021	1,500	3,000	1,500
8100 PROFESSIONAL SERVICE	4,981	5,000	5,000	-
8110 CONTRACTS/AGREEMENTS	3,984	-	-	-
8120 LEASES	4,500	4,500	4,500	-
8130 LICENSES/PERMITS	-	-	-	-
8150 GRANTS/SUBS TO ORG	-	-	-	-
8195 WATER SUPPLY & HYDR	7,076,384	7,076,384	7,076,384	-
Total Expenditures	\$ 7,450,145	\$ 7,421,084	\$ 7,476,441	\$ 55,357

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	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
Prevention				
6000 WAGES/SALARIES	\$ 164,718	\$ 164,718	\$ 168,012	\$ 3,294
6010 BENEFITS	33,955	33,955	36,889	2,934
6011 MISC. BENEFITS	484	-	-	-
6020 TRAINING/EDUCATION	7,954	9,674	12,000	2,326
6030 TRAVEL/CONFERENCES	-	4,000	5,000	1,000
6040 PROF MEM/DUES & FEES	700	1,006	1,200	194
6050 OFFICE SUPPLIES	328	1,000	1,000	-
6060 OFFICE EQUIPMENT	-	-	-	-
6080 ADVERTISING	3,000	3,000	3,500	500
6110 TELEPHONE/FAX	1,618	1,655	1,655	0
6120 PUBL./SUBSCRIPTIONS	-	1,500	1,500	-
6130 COMPUTER HARDWARE	-	1,500	1,500	-
6140 COMPUTER SOFTWARE	-	500	500	-
6150 MEETING EXPENSES	-	800	800	-
6170 PROMOTION	6,895	7,000	7,000	-
7000 HEAT	-	-	-	-
7010 ELECTRICAL	-	-	-	-
7020 WATER	-	-	-	-
7030 BLDG/FACILITY MAINT	-	-	-	-
7040 BLDG/FACILITY REPAIR	-	-	-	-
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-
7505 GASOLINE/DIESEL	1,942	3,500	3,500	-
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	-	3,000	3,000	-
8010 OPERATIONAL MAT/SUPP	-	-	-	-
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-
8090 UNIFORMS/CLOTHING	1,653	3,000	3,000	-
8100 PROFESSIONAL SERVICE	-	-	-	-
8110 CONTRACTS/AGREEMENTS	-	-	-	-
8120 LEASES	6,257	-	-	-
8130 LICENSES/PERMITS	-	-	-	-
8150 GRANTS/SUBS TO ORG	-	-	-	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 229,505	\$ 239,808	\$ 250,057	\$ 10,249

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Training	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
6000 WAGES/SALARIES	\$ -	\$ -	\$ 80,000	\$ 80,000
6010 BENEFITS	-	-	-	-
6011 MISC. BENEFITS	484	-	-	-
6020 TRAINING/EDUCATION	12,846	77,125	77,125	-
6030 TRAVEL/CONFERENCES	379	3,000	3,000	-
6040 PROF MEM/DUES & FEES	-	-	-	-
6050 OFFICE SUPPLIES	-	-	-	-
6060 OFFICE EQUIPMENT	1,500	1,500	1,500	-
6080 ADVERTISING	-	-	-	-
6110 TELEPHONE/FAX	-	-	-	-
6120 PUBL./SUBSCRIPTIONS	-	-	-	-
6130 COMPUTER HARDWARE	1,000	1,000	1,000	-
6140 COMPUTER SOFTWARE	-	-	-	-
6150 MEETING EXPENSES	1,500	2,000	2,000	-
6170 PROMOTION	-	1,000	1,000	-
7000 HEAT	-	-	-	-
7010 ELECTRICAL	685	1,397	1,397	(0)
7020 WATER	-	-	-	-
7030 BLDG/FACILITY MAINT	-	-	-	-
7040 BLDG/FACILITY REPAIR	-	-	-	-
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-
7505 GASOLINE/DIESEL	1,500	1,665	1,665	-
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	30,000	35,000	35,000	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	10,079	15,000	15,000	-
8010 OPERATIONAL MAT/SUPP	2,557	-	-	-
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-
8090 UNIFORMS/CLOTHING	1,000	1,000	1,000	-
8100 PROFESSIONAL SERVICE	-	-	-	-
8110 CONTRACTS/AGREEMENTS	2,307	-	-	-
8120 LEASES	10,408	5,000	5,000	-
8130 LICENSES/PERMITS	-	-	-	-
8150 GRANTS/SUBS TO ORG	-	-	-	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 76,246	\$ 144,687	\$ 224,687	\$ 80,000

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DRAFT	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
Sydney				
6000 WAGES/SALARIES	\$ 4,468,058	\$ 4,116,292	\$ 4,227,476	\$ 111,185
6010 BENEFITS	877,158	839,185	912,345	73,161
6011 MISC. BENEFITS	2,231	-	-	-
6020 TRAINING/EDUCATION	12,190	51,500	55,000	3,500
6030 TRAVEL/CONFERENCES	1,779	3,000	3,000	-
6040 PROF MEM/DUES & FEES	390	766	766	-
6050 OFFICE SUPPLIES	4,000	4,000	4,000	-
6060 OFFICE EQUIPMENT	7,044	7,000	7,000	-
6080 ADVERTISING	-	350	350	-
6110 TELEPHONE/FAX	14,000	14,000	14,000	-
6120 PUBL./SUBSCRIPTIONS	-	-	-	-
6130 COMPUTER HARDWARE	5,767	1,500	1,500	-
6140 COMPUTER SOFTWARE	-	-	-	-
6150 MEETING EXPENSES	1,572	200	1,000	800
6170 PROMOTION	626	4,000	4,000	-
7000 HEAT	21,792	20,000	20,000	-
7010 ELECTRICAL	23,159	22,000	22,000	-
7020 WATER	10,090	9,500	9,500	-
7030 BLDG/FACILITY MAINT	14,100	15,000	15,000	-
7040 BLDG/FACILITY REPAIR	5,000	5,000	5,000	-
7060 BLDG/FACILITY RENOV	-	5,000	5,000	-
7500 VEH/EQUIP MAINT.	5,562	-	-	-
7505 GASOLINE/DIESEL	12,005	17,000	17,000	-
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	126,738	126,738	180,000	53,263
8010 OPERATIONAL MAT/SUPP	20,907	12,000	12,000	-
8020 MAINTENANCE EQUIP	8,585	10,000	10,000	-
8040 COMM EQUIPMENT LINES	2,190	4,380	4,380	-
8090 UNIFORMS/CLOTHING	45,825	45,825	46,000	175
8100 PROFESSIONAL SERVICE	1,419	1,538	1,538	-
8110 CONTRACTS/AGREEMENTS	20,000	20,000	20,000	-
8120 LEASES	1,372	2,500	2,500	-
8130 LICENSES/PERMITS	1,390	1,300	1,500	200
8150 GRANTS/SUBS TO ORG	-	-	-	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 5,714,947	\$ 5,359,573	\$ 5,601,855	\$ 242,283

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Glace Bay	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
6000 WAGES/SALARIES	\$ 487,808	\$ 427,167	\$ 438,914	\$ 11,747
6010 BENEFITS	83,723	90,781	99,109	8,328
6011 MISC. BENEFITS	5,597	5,597	5,597	-
6020 TRAINING/EDUCATION	1,047	3,870	3,870	-
6030 TRAVEL/CONFERENCES	60	3,500	3,500	-
6040 PROF MEM/DUES & FEES	60	86	86	(0)
6050 OFFICE SUPPLIES	950	500	1,000	500
6060 OFFICE EQUIPMENT	-	-	-	-
6080 ADVERTISING	-	-	-	-
6110 TELEPHONE/FAX	649	993	1,000	7
6120 PUBL./SUBSCRIPTIONS	-	-	-	-
6130 COMPUTER HARDWARE	-	-	-	-
6140 COMPUTER SOFTWARE	-	-	-	-
6150 MEETING EXPENSES	-	-	-	-
6170 PROMOTION	413	500	500	-
7000 HEAT	32,001	32,572	34,000	1,428
7010 ELECTRICAL	11,732	10,918	12,000	1,083
7020 WATER	4,231	3,626	4,000	374
7030 BLDG/FACILITY MAINT	7,237	5,781	10,000	4,219
7040 BLDG/FACILITY REPAIR	4,988	9,953	12,000	2,047
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	344	-	-	-
7505 GASOLINE/DIESEL	7,151	7,076	7,076	-
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	41,500	41,500	41,500	-
8010 OPERATIONAL MAT/SUPP	5,356	5,000	5,000	-
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	375	-	-	-
8090 UNIFORMS/CLOTHING	2,518	2,500	2,500	-
8100 PROFESSIONAL SERVICE	-	-	-	-
8110 CONTRACTS/AGREEMENTS	6,715	6,750	6,750	-
8120 LEASES	136	500	500	-
8130 LICENSES/PERMITS	693	825	825	-
8150 GRANTS/SUBS TO ORG	240,000	240,000	240,000	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 945,283	\$ 899,995	\$ 929,727	\$ 29,732

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	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
New Waterford				
6000 WAGES/SALARIES	\$ 372,793	\$ 427,167	\$ 438,914	\$ 11,747
6010 BENEFITS	79,235	90,781	99,109	8,328
6011 MISC. BENEFITS	45	3,959	3,959	-
6020 TRAINING/EDUCATION	-	2,900	2,900	-
6030 TRAVEL/CONFERENCES	-	3,000	3,000	-
6040 PROF MEM/DUES & FEES	60	-	-	-
6050 OFFICE SUPPLIES	-	500	500	-
6060 OFFICE EQUIPMENT	-	-	-	-
6080 ADVERTISING	-	-	-	-
6110 TELEPHONE/FAX	3,444	3,434	3,434	-
6120 PUBL./SUBSCRIPTIONS	-	-	-	-
6130 COMPUTER HARDWARE	-	-	-	-
6140 COMPUTER SOFTWARE	-	-	-	-
6150 MEETING EXPENSES	-	-	-	-
6170 PROMOTION	-	500	500	-
7000 HEAT	9,856	9,772	11,000	1,228
7010 ELECTRICAL	6,565	6,114	7,000	886
7020 WATER	440	907	1,000	94
7030 BLDG/FACILITY MAINT	1,827	6,744	7,000	256
7040 BLDG/FACILITY REPAIR	1,346	2,488	2,500	12
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-
7505 GASOLINE/DIESEL	2,790	2,498	3,000	502
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	-	21,000	21,000	-
8010 OPERATIONAL MAT/SUPP	12,736	5,000	5,000	-
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-
8090 UNIFORMS/CLOTHING	3,182	4,000	4,000	-
8100 PROFESSIONAL SERVICE	-	-	-	-
8110 CONTRACTS/AGREEMENTS	501	3,987	3,987	-
8120 LEASES	-	-	-	-
8130 LICENSES/PERMITS	565	550	550	-
8150 GRANTS/SUBS TO ORG	20,830	37,000	37,000	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 516,214	\$ 632,300	\$ 655,353	\$ 23,052

Fire Emergency Services

Budget Deliberations

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Dominion	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
6000 WAGES/SALARIES	\$ -	\$ -	\$ -	\$ -
6010 BENEFITS	-	-	-	-
6011 MISC. BENEFITS	-	3,959	3,959	-
6020 TRAINING/EDUCATION	-	290	290	-
6030 TRAVEL/CONFERENCES	-	1,000	1,000	-
6040 PROF MEM/DUES & FEES	60	77	77	0
6050 OFFICE SUPPLIES	-	400	400	-
6060 OFFICE EQUIPMENT	-	-	-	-
6080 ADVERTISING	-	300	300	-
6110 TELEPHONE/FAX	2,318	2,524	2,500	(24)
6120 PUBL./SUBSCRIPTIONS	-	-	-	-
6130 COMPUTER HARDWARE	-	-	-	-
6140 COMPUTER SOFTWARE	-	-	-	-
6150 MEETING EXPENSES	-	-	-	-
6170 PROMOTION	-	1,100	1,100	-
7000 HEAT	4,917	4,650	5,000	350
7010 ELECTRICAL	10,657	10,481	12,000	1,519
7020 WATER	1,582	1,174	1,200	26
7030 BLDG/FACILITY MAINT	814	4,817	5,000	183
7040 BLDG/FACILITY REPAIR	-	664	1,000	336
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-
7505 GASOLINE/DIESEL	2,521	2,498	2,498	1
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	32,116	32,000	32,000	-
8010 OPERATIONAL MAT/SUPP	3,884	1,800	1,800	-
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-
8090 UNIFORMS/CLOTHING	4,584	4,500	4,500	-
8100 PROFESSIONAL SERVICE	-	-	-	-
8110 CONTRACTS/AGREEMENTS	3,443	3,332	3,332	-
8120 LEASES	-	-	-	-
8130 LICENSES/PERMITS	480	800	800	-
8150 GRANTS/SUBS TO ORG	22,282	22,282	22,282	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 89,656	\$ 98,647	\$ 101,038	\$ 2,391

Fire Emergency Services

Budget Deliberations

2022-23

	DRAFT			
	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
Sydney Mines				
6000 WAGES/SALARIES	\$ -			\$ -
6010 BENEFITS	-			-
6011 MISC. BENEFITS	-	3,276	3,276	-
6020 TRAINING/EDUCATION	162	5,000	5,000	-
6030 TRAVEL/CONFERENCES	-	2,000	2,000	-
6040 PROF MEM/DUES & FEES	60	86	100	14
6050 OFFICE SUPPLIES	35	400	400	-
6060 OFFICE EQUIPMENT	-	200	200	-
6080 ADVERTISING	-	100	100	-
6110 TELEPHONE/FAX	3,073	1,738	2,500	762
6120 PUBL./SUBSCRIPTIONS	-	-		-
6130 COMPUTER HARDWARE	-	-		-
6140 COMPUTER SOFTWARE	-	-		-
6150 MEETING EXPENSES	101	-		-
6170 PROMOTION	1,829	1,500	300	(1,200)
7000 HEAT	9,478	8,957	9,500	543
7010 ELECTRICAL	7,730	6,551	7,250	700
7020 WATER	3,275	2,694	3,000	306
7030 BLDG/FACILITY MAINT	4,999	4,817	5,000	183
7040 BLDG/FACILITY REPAIR	859	2,074		(2,074)
7060 BLDG/FACILITY RENOV	-	-		-
7500 VEH/EQUIP MAINT.	118	-		-
7505 GASOLINE/DIESEL	5,323	5,328	5,500	172
7510 VEH/EQUIP REPAIRS	-	4,000	4,000	-
7530 VEH/EQUIP REPLACEMENT	-	-		-
7550 VEH/EQUIP TOWING	-	-		-
7560 VEH/EQUIP GEN SUPPLY	-	-		-
8000 OPERATIONAL EQUIP	38,762	38,000	40,000	2,000
8010 OPERATIONAL MAT/SUPP	2,644	2,500	2,500	-
8020 MAINTENANCE EQUIP	-	-		-
8040 COMM EQUIPMENT LINES	-	-		-
8090 UNIFORMS/CLOTHING	5,031	5,000	5,000	-
8100 PROFESSIONAL SERVICE	-	-		-
8110 CONTRACTS/AGREEMENTS	3,780	3,974	4,000	26
8120 LEASES	1,355	1,800	1,800	-
8130 LICENSES/PERMITS	384	400	400	-
8150 GRANTS/SUBS TO ORG	82,000	82,000	82,000	-
8195 WATER SUPPLY & HYDR	-	-		-
Total Expenditures	\$ 170,999	\$ 182,394	\$ 183,826	\$ 1,432

Fire Emergency Services

Budget Deliberations

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North Sydney	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
6000 WAGES/SALARIES	\$ 595,423	\$ 427,167	\$ 438,914	\$ 11,747
6010 BENEFITS	86,171	90,781	99,109	8,328
6011 MISC. BENEFITS	615	4,232	4,232	-
6020 TRAINING/EDUCATION	220	2,418	2,500	82
6030 TRAVEL/CONFERENCES	92	2,500	2,500	-
6040 PROF MEM/DUES & FEES	60	287	287	(0)
6050 OFFICE SUPPLIES	364	250	250	-
6060 OFFICE EQUIPMENT	-	250	250	-
6080 ADVERTISING	-	100	100	-
6110 TELEPHONE/FAX	3,684	3,723	3,800	77
6120 PUBL./SUBSCRIPTIONS	-	100	100	-
6130 COMPUTER HARDWARE	-	-	-	-
6140 COMPUTER SOFTWARE	-	-	-	-
6150 MEETING EXPENSES	47	-	-	-
6170 PROMOTION	68	-	-	-
7000 HEAT	11,828	11,400	12,000	600
7010 ELECTRICAL	4,243	4,367	4,500	133
7020 WATER	3,818	2,590	3,250	660
7030 BLDG/FACILITY MAINT	7,023	4,817	5,000	183
7040 BLDG/FACILITY REPAIR	712	-	-	-
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-
7505 GASOLINE/DIESEL	5,914	5,828	6,000	172
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	2,500	2,500	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	19,783	18,000	18,000	-
8010 OPERATIONAL MAT/SUPP	2,098	3,000	3,000	-
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-
8090 UNIFORMS/CLOTHING	1,971	2,000	2,000	-
8100 PROFESSIONAL SERVICE	-	-	-	-
8110 CONTRACTS/AGREEMENTS	4,771	5,100	5,100	-
8120 LEASES	1,524	1,800	1,800	-
8130 LICENSES/PERMITS	690	700	700	-
8150 GRANTS/SUBS TO ORG	45,600	45,600	45,600	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 796,718	\$ 639,511	\$ 661,492	\$ 21,981

Fire Emergency Services

Budget Deliberations

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DRAFT

Louisbourg	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)
6000 WAGES/SALARIES	\$ -	\$ -	\$ -	\$ -
6010 BENEFITS	-	-	-	-
6011 MISC. BENEFITS	-	3,959	3,959	-
6020 TRAINING/EDUCATION	2,605	1,548	1,548	-
6030 TRAVEL/CONFERENCES	-	1,600	1,600	-
6040 PROF MEM/DUES & FEES	60	86	86	(0)
6050 OFFICE SUPPLIES	-	200	200	-
6060 OFFICE EQUIPMENT	-	-	-	-
6080 ADVERTISING	-	-	-	-
6110 TELEPHONE/FAX	1,870	2,091	2,000	(91)
6120 PUBL./SUBSCRIPTIONS	-	100	100	-
6130 COMPUTER HARDWARE	-	-	-	-
6140 COMPUTER SOFTWARE	-	-	-	-
6150 MEETING EXPENSES	-	-	-	-
6170 PROMOTION	-	800	300	(500)
7000 HEAT	9,998	10,000	10,000	-
7010 ELECTRICAL	2,706	2,708	2,708	0
7020 WATER	2,889	2,590	2,590	-
7030 BLDG/FACILITY MAINT	2,660	2,890	2,890	(0)
7040 BLDG/FACILITY REPAIR	-	2,074	2,074	0
7060 BLDG/FACILITY RENOV	-	-	-	-
7500 VEH/EQUIP MAINT.	-	-	-	-
7505 GASOLINE/DIESEL	2,456	2,498	2,500	3
7510 VEH/EQUIP REPAIRS	-	-	-	-
7530 VEH/EQUIP REPLACEMENT	-	-	-	-
7550 VEH/EQUIP TOWING	-	-	-	-
7560 VEH/EQUIP GEN SUPPLY	-	-	-	-
8000 OPERATIONAL EQUIP	18,284	18,000	18,000	-
8010 OPERATIONAL MAT/SUPP	2,002	2,040	2,040	-
8020 MAINTENANCE EQUIP	-	-	-	-
8040 COMM EQUIPMENT LINES	-	-	-	-
8090 UNIFORMS/CLOTHING	-	2,550	2,550	-
8100 PROFESSIONAL SERVICE	-	-	-	-
8110 CONTRACTS/AGREEMENTS	3,626	3,992	3,992	(0)
8120 LEASES	-	-	-	-
8130 LICENSES/PERMITS	608	612	612	-
8150 GRANTS/SUBS TO ORG	5,500	5,500	5,500	-
8195 WATER SUPPLY & HYDR	-	-	-	-
Total Expenditures	\$ 55,261	\$ 65,837	\$ 65,249	\$ (588)

Fire Emergency Services

Budget Deliberations

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	Projected Operating Results 2021-22		Approved Budget 2021-22		Requested Budget 2022-23		Budget Increase (Decrease)	
DRAFT								
Volunteer Support								
6000 WAGES/SALARIES	\$	116,703	\$	116,703	\$	119,913	\$	3,209
6010 BENEFITS		22,789		22,789		24,222		1,433
6011 MISC. BENEFITS		-		-		-		-
6020 TRAINING/EDUCATION		1,210		1,450		1,500		50
6030 TRAVEL/CONFERENCES		4,500		4,500		4,500		-
6040 PROF MEM/DUES & FEES		539		383		600		217
6050 OFFICE SUPPLIES		208		50		300		250
6060 OFFICE EQUIPMENT		460		-		-		-
6080 ADVERTISING		-		500		500		-
6110 TELEPHONE/FAX		-		496		496		(0)
6120 PUBL./SUBSCRIPTIONS		-		-		-		-
6130 COMPUTER HARDWARE		-		-		-		-
6140 COMPUTER SOFTWARE		-		-		-		-
6150 MEETING EXPENSES		344		800		800		-
6170 PROMOTION		6,395		6,500		6,500		-
6180 COST RECOVERY		-		-		-		-
7000 HEAT		579		-		-		-
7010 ELECTRICAL		-		-		-		-
7020 WATER		6,646		6,646		6,646		0
7030 BLDG/FACILITY MAINT		5,671		4,046		4,046		(0)
7040 BLDG/FACILITY REPAIR		-		-		-		-
7060 BLDG/FACILITY RENOV		-		-		-		-
7500 VEH/EQUIP MAINT.		-		-		-		-
7505 GASOLINE/DIESEL		5,296		1,000		1,000		-
7510 VEH/EQUIP REPAIRS		-		-		-		-
7530 VEH/EQUIP REPLACEMENT		50,000		50,000		50,000		-
7550 VEH/EQUIP TOWING		-		-		-		-
7560 VEH/EQUIP GEN SUPPLY		-		-		-		-
8000 OPERATIONAL EQUIP		48,862		50,000		50,000		-
8010 OPERATIONAL MAT/SUPP		4,565		11,000		11,000		-
8020 MAINTENANCE EQUIP		5,758		41,316		41,316		(0)
8040 COMM EQUIPMENT LINES		-		-		-		-
8090 UNIFORMS/CLOTHING		1,659		2,000		2,000		-
8100 PROFESSIONAL SERVICE		-		-		60,000		60,000
8110 CONTRACTS/AGREEMENTS		39,511		38,000		38,000		-
8120 LEASES		2,304		-		-		-
8130 LICENSES/PERMITS		12,638		-		-		-
8150 GRANTS/SUBS TO ORG		1,628,458		1,472,615		1,502,067		29,452
8195 WATER SUPPLY & HYDR		-		-		-		-
Total Expenditures	\$	1,965,094	\$	1,830,795	\$	1,925,406	\$	94,611

Fire Emergency Services

Budget Deliberations

2022-23

DRAFT						
Mechanical	Projected Operating Results 2021-22	Approved Budget 2021-22	Requested Budget 2022-23	Budget Increase (Decrease)		
6000 WAGES/SALARIES	\$ 178,261	\$ 176,084	\$ 180,926	\$ 4,842		
6010 BENEFITS	38,203	35,605	38,763	3,159		
6011 MISC. BENEFITS	-	-	-	-		
6020 TRAINING/EDUCATION	108	2,418	2,500	82		
6030 TRAVEL/CONFERENCES	1,743	3,500	3,500	-		
6040 PROF MEM/DUES & FEES	-	479	479	0		
6050 OFFICE SUPPLIES	502	1,000	1,000	-		
6060 OFFICE EQUIPMENT	-	1,500	1,500	-		
6080 ADVERTISING	-	-	-	-		
6110 TELEPHONE/FAX	387	1,500	1,500	-		
6120 PUBL./SUBSCRIPTIONS	-	400	400	-		
6130 COMPUTER HARDWARE	-	2,000	2,000	-		
6140 COMPUTER SOFTWARE	-	-	-	-		
6150 MEETING EXPENSES	27	-	-	-		
6170 PROMOTION	-	-	-	-		
6180 COST RECOVERY	1,945	-	-	-		
7000 HEAT	-	-	-	-		
7010 ELECTRICAL	-	-	-	-		
7020 WATER	-	-	-	-		
7030 BLDG/FACILITY MAINT	524	4,817	4,817	(0)		
7040 BLDG/FACILITY REPAIR	-	-	-	-		
7060 BLDG/FACILITY RENOV	-	-	-	-		
7500 VEH/EQUIP MAINT.	208,401	192,550	220,000	27,450		
7505 GASOLINE/DIESEL	4,974	5,661	5,661	-		
7510 VEH/EQUIP REPAIRS	6,075	-	-	-		
7530 VEH/EQUIP REPLACEMENT	1,328	-	-	-		
7550 VEH/EQUIP TOWING	-	-	-	-		
7560 VEH/EQUIP GEN SUPPLY	16,000	16,000	16,000	-		
8000 OPERATIONAL EQUIP	12,000	12,000	12,000	-		
8010 OPERATIONAL MAT/SUPP	745	-	-	-		
8020 MAINTENANCE EQUIP	-	-	-	-		
8040 COMM EQUIPMENT LINES	-	-	-	-		
8090 UNIFORMS/CLOTHING	2,551	2,500	2,500	-		
8100 PROFESSIONAL SERVICE	-	-	-	-		
8110 CONTRACTS/AGREEMENTS	1,367	1,461	1,461	0		
8120 LEASES	70,289	70,289	71,695	1,406		
8130 LICENSES/PERMITS	-	-	-	-		
8150 GRANTS/SUBS TO ORG	-	-	-	-		
8195 WATER SUPPLY & HYDR	-	-	-	-		
Total Expenditures	\$ 545,430	\$ 529,764	\$ 566,703	\$ 36,939		