















**GEORGINA**

# 2023 OPERATING BUDGET

## Fire and Rescue Services - Budget Details

	2023 BASE BUDGET	GROWTH	SERVICE LEVEL	CONTRACTUAL/ INFLATIONARY	OTHER	2023 BUDGET	BUD/BUD % VARIANCE	BUD/BUD \$ VARIANCE	COMMENTS
<b>Keswick Fire Hall</b>									
<b>Expense</b>									
Staffing Other Direct Expenses	15,000	0	0	0	1,600	16,600	11%	1,600	
Hydro/Sewer/Gas	29,890	0	0	3,120	0	33,010	10%	3,120	
Supplies and Maintenance	40,000	0	0	0	0	40,000	0%	0	
Expense Total	84,890	0	0	3,120	1,600	89,610	6%	4,720	
<b>Keswick Fire Hall Total</b>	<b>84,890</b>	<b>0</b>	<b>0</b>	<b>3,120</b>	<b>1,600</b>	<b>89,610</b>	<b>6%</b>	<b>4,720</b>	
<b>Pefferlaw Fire Hall</b>									
<b>Expense</b>									
Staffing Other Direct Expenses	2,060	0	0	1,600	1,600	5,260	155%	3,200	
Debtenture Repayment	299,890	0	0	0	0	299,890	0%	0	
Hydro/Sewer/Gas	6,070	0	0	7,430	0	13,500	122%	7,430	Increase based on current economic environment
Supplies and Maintenance	5,000	0	0	0	0	5,000	0%	0	
Expense Total	313,020	0	0	9,030	1,600	323,650	3%	10,630	
<b>Pefferlaw Fire Hall Total</b>	<b>313,020</b>	<b>0</b>	<b>0</b>	<b>9,030</b>	<b>1,600</b>	<b>323,650</b>	<b>3%</b>	<b>10,630</b>	
<b>Sutton Fire Hall</b>									
<b>Expense</b>									
Staffing Other Direct Expenses	3,510	0	0	0	980	4,490	28%	980	
Hydro/Sewer/Gas	15,970	0	0	1,860	0	17,830	12%	1,860	
Supplies and Maintenance	20,300	0	0	0	0	20,300	0%	0	
Expense Total	39,780	0	0	1,860	980	42,620	7%	2,840	
<b>Sutton Fire Hall Total</b>	<b>39,780</b>	<b>0</b>	<b>0</b>	<b>1,860</b>	<b>980</b>	<b>42,620</b>	<b>7%</b>	<b>2,840</b>	
<b>Training Officer</b>									
<b>Expense</b>									
Salaries and Benefits	165,640	0	0	5,360	0	171,000	3%	5,360	Increase in Salaries and Benefits
Staffing Other Direct Expenses	57,400	0	0	0	0	57,400	0%	0	
Supplies and Maintenance	8,000	0	0	0	0	8,000	0%	0	
Expense Total	231,040	0	0	5,360	0	236,400	2%	5,360	
<b>Training Officer Total</b>	<b>231,040</b>	<b>0</b>	<b>0</b>	<b>5,360</b>	<b>0</b>	<b>236,400</b>	<b>2%</b>	<b>5,360</b>	
<b>Grand Total</b>	<b>9,006,450</b>	<b>0</b>	<b>176,000</b>	<b>136,170</b>	<b>1,300</b>	<b>9,319,920</b>	<b>3%</b>	<b>313,470</b>	