



## Emergency Services Summary

### 2014 Operating Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		261	261	-	0	261	-
Part Time Hours		49,215	49,215	-	0	49,215	-
Overtime Hours		11,225	11,225	-	0	11,225	-
Volunteers		335	335	-	0	335	-
<b><u>Revenues</u></b>							
Provincial Grants & Subsidies	(9,584,654)	(9,584,654)	(9,701,722)	(1.2)	0	(9,701,722)	(1.2)
User Fees	(280,798)	(320,621)	(330,240)	(3.0)	0	(330,240)	(3.0)
Contr from Reserve and Capital	(308,538)	(110,000)	(110,000)	-	(20,000)	(130,000)	(18.2)
Other Revenues	(375,461)	(360,650)	(134,740)	62.6	0	(134,740)	62.6
<b>Total Revenues</b>	<b>(10,549,451)</b>	<b>(10,375,925)</b>	<b>(10,276,702)</b>	<b>1.0</b>	<b>(20,000)</b>	<b>(10,296,702)</b>	<b>0.8</b>
<b><u>Expenses</u></b>							
Salaries & Benefits	33,528,657	33,609,094	34,216,908	1.8	0	34,216,908	1.8
Materials - Operating Expenses	2,230,136	2,189,145	2,183,888	(0.2)	0	2,183,888	(0.2)
Equipment Expenses	107,514	142,300	142,300	-	0	142,300	-
Energy Costs	1,074,618	1,017,824	1,051,360	3.3	0	1,051,360	3.3
Purchased/Contract Services	1,462,983	1,343,051	1,415,273	5.4	0	1,415,273	5.4
Debenture & Insurance Costs	347,720	347,720	377,975	8.7	0	377,975	8.7
Prof Development & Training	93,089	107,121	107,121	-	0	107,121	-
Grants - Transfer Payments	20,000	20,000	20,000	-	20,000	40,000	100.0
Contr to Reserve and Capital	2,424,235	2,424,235	2,479,974	2.3	0	2,479,974	2.3
Internal Recoveries	1,779,389	1,787,868	1,812,886	1.4	0	1,812,886	1.4
<b>Total Expenses</b>	<b>43,068,341</b>	<b>42,988,359</b>	<b>43,807,684</b>	<b>1.9</b>	<b>20,000</b>	<b>43,827,684</b>	<b>2.0</b>
<b>Net Budget</b>	<b>32,518,890</b>	<b>32,612,433</b>	<b>33,530,982</b>	<b>2.8</b>	<b>0</b>	<b>33,530,982</b>	<b>2.8</b>

## EMERGENCY SERVICES SUMMARY

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The overall objectives of the Emergency Services Department include:

- A. Creating a state of Emergency Preparedness within the community capable of responding to and mitigating major emergencies within our municipal boundaries.
- B. Providing for the protection and preservation of life and property.
- C. Responding to emergency medical calls within our community and non-urgent transportation to assist in providing access to health care services for our citizens.
- D. Responding to fire and rescue emergency calls in an effort to prevent the loss of life and minimize the loss of property to fire.
- E. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.
- F. Contributing to an excellent quality of life in the community.

**2014  
Operating  
Budget**

Operating Budget Summary	
<b>Description</b>	
The Chief of Emergency Services is responsible for the management and administration of Fire Services, Emergency Management, Emergency Medical Services and the Emergency & Protective Services Center (CLELC). This cost centre is fully recoverable so increased costs are absorbed by departments within Emergency Services.	
The staffing profile is as follows: 1 Chief of Emergency Services, 1 Executive Assistant, 1 Manager of Strategic and Business Services, 1 Data Integration Specialist, 1 Senior Payroll/Finance Clerk and 1 Payroll/Finance Clerk.	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		6	6	-	0	6	-
Part Time Hours		1,248	1,248	-	0	1,248	-
<b>Expenses</b>							
Salaries & Benefits	681,931	662,576	677,748	2.3	0	677,748	2.3
Materials - Operating Expenses	10,196	8,800	8,800	-	0	8,800	-
Purchased/Contract Services	1,866	1,600	1,600	-	0	1,600	-
Prof Development & Training	7,445	11,180	11,180	-	0	11,180	-
Internal Recoveries	(701,438)	(684,156)	(699,328)	(2.2)	0	(699,328)	(2.2)
<b>Total Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>
<b>Net Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>	<b>0</b>	<b>0</b>	<b>(100.0)</b>

**2014  
Operating  
Budget**

Operating Budget Summary	
<b>Description</b>	
<p>The Emergency Management section is responsible for: Designing, implementing and maintaining the City of Greater Sudbury's Emergency Management program as outlined in the Emergency Management &amp; Civil Protection Act and ensuring that the City conforms to the regulations set out in the act. Ensuring that the Emergency Operation Centre and the Mobile Command Unit are in a state of readiness at all times. Partnering with the community, industry and external agencies who have a role to play in our Municipal Emergency Response Plan.</p> <p>The staffing profile is as follows: 1 Coordinator of Special Operations (CEMC) and 1 Emergency Management Officer</p> <p>Approved Budget Option: Provide one-time funding of \$20,000 from reserve to Greater Sudbury Emergency Response Volunteer Registry (GSERV)</p>	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		2	2	-	0	2	-
<b>Revenues</b>							
Contr from Reserve and Capital	0	0	0	-	(20,000)	(20,000)	(100.0)
Other Revenues	(5,275)	(6,500)	(6,500)	-	0	(6,500)	-
<b>Total Revenues</b>	<b>(5,275)</b>	<b>(6,500)</b>	<b>(6,500)</b>	<b>-</b>	<b>(20,000)</b>	<b>(26,500)</b>	<b>(307.7)</b>
<b>Expenses</b>							
Salaries & Benefits	195,228	171,059	187,729	9.7	0	187,729	9.7
Materials - Operating Expenses	76,729	83,282	84,072	0.9	0	84,072	0.9
Equipment Expenses	27,027	31,685	31,685	-	0	31,685	-
Energy Costs	736	736	738	0.3	0	738	0.3
Purchased/Contract Services	39,511	49,174	48,384	(1.6)	0	48,384	(1.6)
Prof Development & Training	5,461	11,754	11,754	-	0	11,754	-
Grants - Transfer Payments	20,000	20,000	20,000	-	20,000	40,000	100.0
Contr to Reserve and Capital	10,618	10,618	10,830	2.0	0	10,830	2.0
Internal Recoveries	280,286	278,513	281,796	1.2	0	281,796	1.2
<b>Total Expenses</b>	<b>655,596</b>	<b>656,821</b>	<b>676,988</b>	<b>3.1</b>	<b>20,000</b>	<b>696,988</b>	<b>6.1</b>
<b>Net Budget</b>	<b>650,321</b>	<b>650,321</b>	<b>670,488</b>	<b>3.1</b>	<b>0</b>	<b>670,488</b>	<b>3.1</b>

## Emergency Plan & Strategic Serv

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### Approved Budget Option:

- Provide one-time funding of \$20,000 from reserve to Greater Sudbury Emergency Response Volunteer Registry (GSERV)

**2014  
Operating  
Budget**

<b>Operating Budget Summary</b>	
<b>Description</b>	
<p>The Emergency &amp; Protective Services Center (CLELC) provides a strategically located facility to provide Emergency Management and First Response services to our City and neighbouring communities. The nature and location of the facility makes it an ideal location not only for first responder operations, administration and training functions, but similar services to the northern regions of Ontario. Given the ability to accommodate, feed and provide a state-of-the-art theoretical and applied training center across the Emergency Service spectrum, this centre can provide regional expertise and emergency response.</p>	
<p>The staffing profile is as follows: 1 Facility Maintenance Technician and 3 Custodians</p>	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		4	4	-	0	4	-
Overtime Hours		105	105	-	0	105	-
Part Time Hours		8,122	8,122	-	0	8,122	-
<b>Revenues</b>							
User Fees	(199,300)	(243,000)	(250,290)	(3.0)	0	(250,290)	(3.0)
Contr from Reserve and Capital	0	0	0	-	0	0	-
Other Revenues	(32,341)	(40,000)	(40,000)	-	0	(40,000)	-
<b>Total Revenues</b>	<b>(231,641)</b>	<b>(283,000)</b>	<b>(290,290)</b>	<b>(2.6)</b>	<b>0</b>	<b>(290,290)</b>	<b>(2.6)</b>
<b>Expenses</b>							
Salaries & Benefits	514,934	456,399	485,485	6.4	0	485,485	6.4
Materials - Operating Expenses	105,654	175,000	175,000	-	0	175,000	-
Energy Costs	277,699	277,699	292,537	5.3	0	292,537	5.3
Purchased/Contract Services	221,875	222,300	222,300	-	0	222,300	-
Debenture & Insurance Costs	164,780	164,780	159,976	(2.9)	0	159,976	(2.9)
Prof Development & Training	133	5,000	5,000	-	0	5,000	-
Contr to Reserve and Capital	300,797	300,797	314,067	4.4	0	314,067	4.4
Internal Recoveries	(1,141,269)	(1,106,013)	(1,102,466)	0.3	0	(1,102,466)	0.3
<b>Total Expenses</b>	<b>444,603</b>	<b>495,962</b>	<b>551,899</b>	<b>11.3</b>	<b>0</b>	<b>551,899</b>	<b>11.3</b>
<b>Net Budget</b>	<b>212,962</b>	<b>212,962</b>	<b>261,609</b>	<b>22.8</b>	<b>0</b>	<b>261,609</b>	<b>22.8</b>



Emergency Medical Service

2014  
Operating  
Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		120	120	-	0	120	-
Overtime Hours		4,162	4,162	-	0	4,162	-
Part Time Hours		33,807	33,807	-	0	33,807	-
<b>Revenues</b>							
Provincial Grants & Subsidies	(9,584,654)	(9,584,654)	(9,701,722)	(1.2)	0	(9,701,722)	(1.2)
Contr from Reserve and Capital	(57,003)	0	0	-	0	0	-
Other Revenues	(255,152)	(228,090)	(1,500)	99.3	0	(1,500)	99.3
<b>Total Revenues</b>	<b>(9,896,809)</b>	<b>(9,812,744)</b>	<b>(9,703,222)</b>	<b>1.1</b>	<b>0</b>	<b>(9,703,222)</b>	<b>1.1</b>
<b>Expenses</b>							
Salaries & Benefits	14,366,051	14,293,252	14,343,128	0.3	0	14,343,128	0.3
Materials - Operating Expenses	727,663	768,624	762,577	(0.8)	0	762,577	(0.8)
Equipment Expenses	45,269	38,721	38,721	-	0	38,721	-
Energy Costs	382,240	329,021	327,706	(0.4)	0	327,706	(0.4)
Purchased/Contract Services	697,161	750,825	783,325	4.3	0	783,325	4.3
Debenture & Insurance Costs	60,832	60,832	78,535	29.1	0	78,535	29.1
Prof Development & Training	23,034	19,527	19,527	-	0	19,527	-
Contr to Reserve and Capital	905,671	905,671	923,785	2.0	0	923,785	2.0
Internal Recoveries	2,115,081	2,072,744	2,099,549	1.3	0	2,099,549	1.3
<b>Total Expenses</b>	<b>19,323,002</b>	<b>19,239,217</b>	<b>19,376,853</b>	<b>0.7</b>	<b>0</b>	<b>19,376,853</b>	<b>0.7</b>
<b>Net Budget</b>	<b>9,426,193</b>	<b>9,426,473</b>	<b>9,673,631</b>	<b>2.6</b>	<b>0</b>	<b>9,673,631</b>	<b>2.6</b>

## EMERGENCY MEDICAL SERVICES

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The City of Greater Sudbury's Emergency Medical Services division is dedicated to the provision of excellence in performance-based Paramedicine for our community. The move to a performance-based system allows the division to identify and set performance measures, establish policy direction and ensure seamless high quality pre-hospital patient care for our citizens.

The Province (Ministry of Health) provides a grant to municipalities for approximately 50% of the approved costs for providing land ambulance services required under legislated standards.

### **Variance Explanation:**

#### **Other Revenues**

The Ministry of Health is funding a 6 month pilot project between Emergency Medical Services and Health Sciences North. This pilot project is projected to end December, 2013.



# EMERGENCY MEDICAL SERVICES

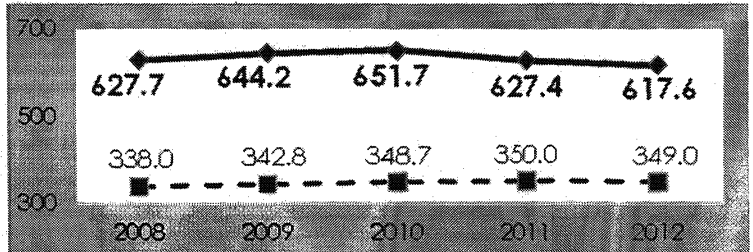


## OMBI Performance Benchmarks

————— CGS result

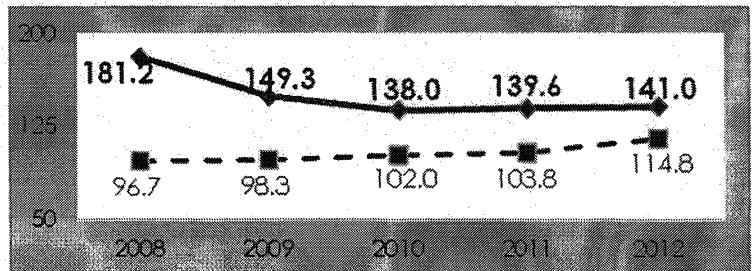
----- Median result

**EMS Actual Weighted Vehicle In-Service Hours per 1,000 Population**



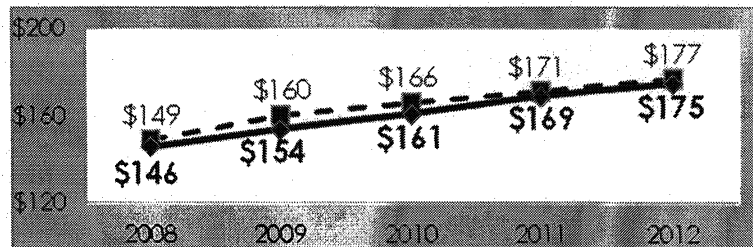
[EMDS 225A]

**Total EMS Responses per 1,000 Population**



[EMDS 229]

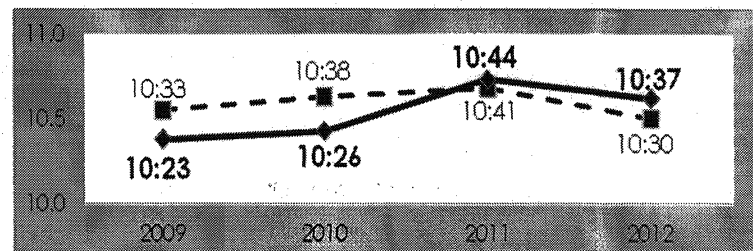
**EMS Actual Operating Cost per Actual Weighted Vehicle In-Service Hour**



[EMDS 305A]

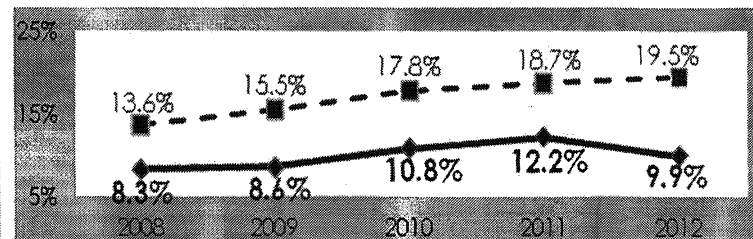
**EMS T2-4 Code 4, 90TH Percentile Response Time**

(response to a dispatched call, minutes:seconds)



[EMDS 408, 408A, 408B, 408C]

**Percentage of Ambulance Time Lost to Hospital Turnover**



[EMDS 150]

OMBI data is current as at August 26, 2013.

**2014  
Operating  
Budget**

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		129	129	-	0	129	-
Part Time Hours		6,038	6,038	-	0	6,038	-
Overtime Hours		6,958	6,958	-	0	6,958	-
Volunteers		335	335	-	0	335	-
<b>Revenues</b>							
Provincial Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(81,498)	(77,621)	(79,950)	(3.0)	0	(79,950)	(3.0)
Contr from Reserve and Capital	(251,535)	(110,000)	(110,000)	-	0	(110,000)	-
Other Revenues	(82,693)	(86,060)	(86,740)	(0.8)	0	(86,740)	(0.8)
<b>Total Revenues</b>	<b>(415,726)</b>	<b>(273,681)</b>	<b>(276,690)</b>	<b>(1.1)</b>	<b>0</b>	<b>(276,690)</b>	<b>(1.1)</b>
<b>Expenses</b>							
Salaries & Benefits	17,770,513	18,025,808	18,522,818	2.8	0	18,522,818	2.8
Materials - Operating Expenses	1,309,894	1,153,439	1,153,439	-	0	1,153,439	-
Equipment Expenses	35,218	71,894	71,894	-	0	71,894	-
Energy Costs	413,943	410,368	430,379	4.9	0	430,379	4.9
Purchased/Contract Services	502,570	319,152	359,664	12.7	0	359,664	12.7
Debenture & Insurance Costs	122,108	122,108	139,464	14.2	0	139,464	14.2
Prof Development & Training	57,016	59,660	59,660	-	0	59,660	-
Contr to Reserve and Capital	1,207,149	1,207,149	1,231,292	2.0	0	1,231,292	2.0
Internal Recoveries	1,226,729	1,226,780	1,233,335	0.5	0	1,233,335	0.5
<b>Total Expenses</b>	<b>22,645,140</b>	<b>22,596,359</b>	<b>23,201,945</b>	<b>2.7</b>	<b>0</b>	<b>23,201,945</b>	<b>2.7</b>
<b>Net Budget</b>	<b>22,229,414</b>	<b>22,322,677</b>	<b>22,925,255</b>	<b>2.7</b>	<b>0</b>	<b>22,925,255</b>	<b>2.7</b>

## FIRE SERVICES SUMMARY

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To respond to fire and rescue emergencies with highly trained Firefighters in efforts to prevent the loss of life and minimize the loss of property to fire. To deliver Fire Prevention and Public Education programs that lead to the minimization of loss of life and property to fire.

The staffing profile is as follows:

1	Executive Deputy Chief	1	Chief Fire Training Officer
2	Deputy Fire Chiefs	2	Training Officers
1	Secretary, Deputy Fire Chiefs	1	Office Clerk for Training
4	Platoon Chiefs	24	Career Captains
1	Chief Mechanical Officer	80	Career Firefighters
1	Fire Services Technician	4	Volunteer District Chiefs
1	Office Clerk for Fleet & Apparatus	331	Volunteer Firefighters
1	Chief Prevention Officer		
3	Senior Fire Prevention Officers		
1	Prevention Officer		
2	Assistant Prevention Officers		
2	Public Safety Officers		
1	Office Clerk for Fire Prevention		

# FIRE SERVICES SUMMARY

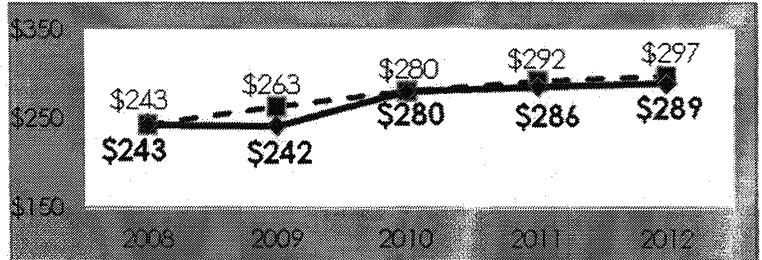


## OMBI Performance Benchmarks

————— CGS result

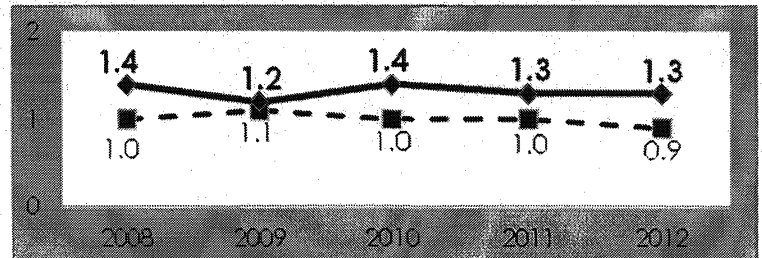
----- Median result

**Fire Operating Cost  
Per Urban Staffed In-Service  
Vehicle Hour**



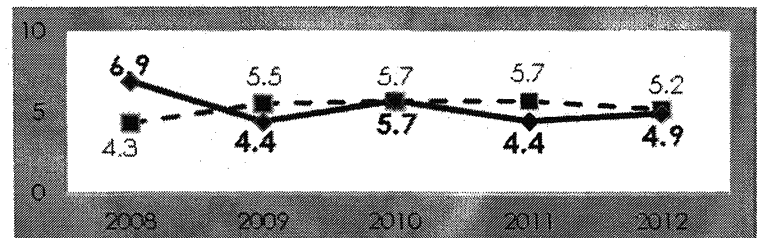
[FIRE 305]

**Rate of Residential Structural Fire  
with Losses per 1,000 Households  
(Urban area)**



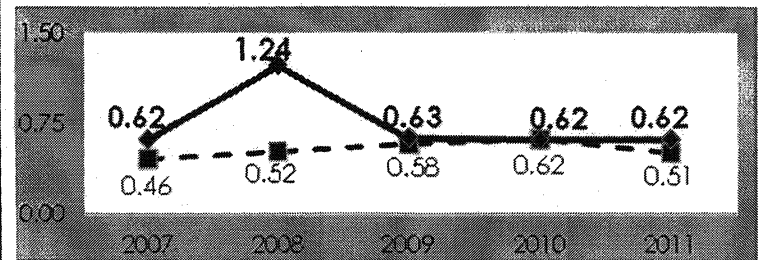
[FIRE 116]

**Residential Fire Related Injuries  
per 100,000 Population  
(Entire Municipality)**



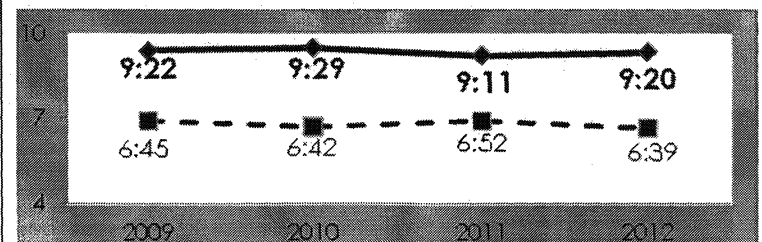
[FIRE 105]

**Residential Fire Related Fatalities  
per 100,000 Population  
(Entire Municipality)**



[FIRE 110]

**Actual 90th Percentile Fire Station  
Notification Urban Response Time  
(minutes:seconds)**



[FIRE 405, 406]

OMBI data is current as at August 26, 2013.



6050 Dbt & Contrib To Cap

2014  
Operating  
Budget

Operating Budget Summary	
Description	For the purchase and/or replacement of capital equipment for the Fire Services division.

	2013		Base Budget	% 2013 Budget	2014		% 2013 Budget
	Projected Actual	Budget			Approved Budget Options	Approved Budget	
Full Time Positions		0	0		0	0	-
<b>Expenses</b>							
Contr to Reserve and Capital	1,207,149	1,207,149	1,231,292	2.0	0	1,231,292	2.0
<b>Total Expenses</b>	<b>1,207,149</b>	<b>1,207,149</b>	<b>1,231,292</b>	<b>2.0</b>	<b>0</b>	<b>1,231,292</b>	<b>2.0</b>
<b>Net Budget</b>	<b>1,207,149</b>	<b>1,207,149</b>	<b>1,231,292</b>	<b>2.0</b>	<b>0</b>	<b>1,231,292</b>	<b>2.0</b>

### Base Costs Summary

## 2014 Operating Budget

Operating Budget Summary	
Description	

Description	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		25	25	-	0	25	-
Part Time Hours		5,481	5,481	-	0	5,481	-
Overtime Hours		126	126	-	0	126	-
<b>Revenues</b>							
Provincial Grants & Subsidies	0	0	0	-	0	0	-
User Fees	(81,498)	(77,621)	(79,950)	(3.0)	0	(79,950)	(3.0)
Contr from Reserve and Capital	(197,859)	(110,000)	(110,000)	-	0	(110,000)	-
Other Revenues	(82,693)	(86,060)	(86,740)	(0.8)	0	(86,740)	(0.8)
<b>Total Revenues</b>	<b>(362,050)</b>	<b>(273,681)</b>	<b>(276,690)</b>	<b>(1.1)</b>	<b>0</b>	<b>(276,690)</b>	<b>(1.1)</b>
<b>Expenses</b>							
Salaries & Benefits	3,439,477	3,594,613	3,649,361	1.5	0	3,649,361	1.5
Materials - Operating Expenses	1,298,365	1,136,386	1,148,739	1.1	0	1,148,739	1.1
Equipment Expenses	35,218	71,894	71,894	-	0	71,894	-
Energy Costs	413,943	410,368	430,379	4.9	0	430,379	4.9
Purchased/Contract Services	502,570	319,152	359,664	12.7	0	359,664	12.7
Debenture & Insurance Costs	122,108	122,108	139,464	14.2	0	139,464	14.2
Prof Development & Training	57,016	59,660	59,660	-	0	59,660	-
Internal Recoveries	1,226,729	1,226,780	1,233,335	0.5	0	1,233,335	0.5
<b>Total Expenses</b>	<b>7,095,426</b>	<b>6,940,962</b>	<b>7,092,496</b>	<b>2.2</b>	<b>0</b>	<b>7,092,496</b>	<b>2.2</b>
<b>Net Budget</b>	<b>6,733,376</b>	<b>6,667,280</b>	<b>6,815,806</b>	<b>2.2</b>	<b>0</b>	<b>6,815,806</b>	<b>2.2</b>

## BASE COSTS SUMMARY

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These costs are to be funded by all citizens, as a base of fire operations, compared to Emergency Response which is area rated. These costs include administration, fire prevention and public education, fire training along with fleet – equipment.



Career Costs Summary

2014  
Operating  
Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		95	95	-	0	95	-
Part Time Hours		0	0	-	0	0	-
Overtime Hours		6,790	6,790	-	0	6,790	-
Volunteers		15	15	-	0	15	-
<b>Revenues</b>							
Contr from Reserve and Capital	(53,676)	0	0	-	0	0	-
<b>Total Revenues</b>	<b>(53,676)</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>Expenses</b>							
Salaries & Benefits	12,094,550	12,054,369	12,462,589	3.4	0	12,462,589	3.4
<b>Total Expenses</b>	<b>12,094,550</b>	<b>12,054,369</b>	<b>12,462,589</b>	<b>3.4</b>	<b>0</b>	<b>12,462,589</b>	<b>3.4</b>
<b>Net Budget</b>	<b>12,040,874</b>	<b>12,054,369</b>	<b>12,462,589</b>	<b>3.4</b>	<b>0</b>	<b>12,462,589</b>	<b>3.4</b>



## CAREER COSTS SUMMARY

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These costs are area rated for those parts of the community which are served primarily by career staff. This includes the downtown core and Copper Cliff.

The staffing profile is as follows:

20	Career Captains
75	Career Firefighters
15	Volunteer Firefighters



Composite Costs Summary

2014  
Operating  
Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		9	9	-	0	9	-
Part Time Hours		557	557	-	0	557	-
Overtime Hours		42	42	-	0	42	-
Volunteers		54	54	-	0	54	-
<b>Expenses</b>							
Salaries & Benefits	1,358,360	1,404,926	1,426,445	1.5	0	1,426,445	1.5
Materials - Operating Expenses	0	12,353	0	(100.0)	0	0	(100.0)
<b>Total Expenses</b>	<b>1,358,360</b>	<b>1,417,279</b>	<b>1,426,445</b>	<b>0.6</b>	<b>0</b>	<b>1,426,445</b>	<b>0.6</b>
<b>Net Budget</b>	<b>1,358,360</b>	<b>1,417,279</b>	<b>1,426,445</b>	<b>0.6</b>	<b>0</b>	<b>1,426,445</b>	<b>0.6</b>

## COMPOSITE COSTS SUMMARY

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These costs are area rated for those parts of the community which are served primarily by a small complement of career staff supported by volunteer staff. This includes the Valley East area.

The staffing profile is as follows:

- 4 Captains
- 5 Career Firefighters
- 54 Volunteer Firefighters



Volunteer Costs Summary

2014  
Operating  
Budget

Operating Budget Summary	
Description	

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Part Time Hours		0	0	-	0	0	-
Volunteers		266	266	-	0	266	-
<b>Expenses</b>							
Salaries & Benefits	878,126	971,900	984,423	1.3	0	984,423	1.3
Materials - Operating Expenses	11,529	4,700	4,700	-	0	4,700	-
<b>Total Expenses</b>	<b>889,655</b>	<b>976,600</b>	<b>989,123</b>	<b>1.3</b>	<b>0</b>	<b>989,123</b>	<b>1.3</b>
<b>Net Budget</b>	<b>889,655</b>	<b>976,600</b>	<b>989,123</b>	<b>1.3</b>	<b>0</b>	<b>989,123</b>	<b>1.3</b>

## VOLUNTEER COSTS SUMMARY

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These costs are area rated for those parts of the community which are served primarily by volunteer staff. There are 17 fire stations that are staffed by volunteer Firefighters.

The staffing profile is as follows:

4	Volunteer District Chiefs
262	Volunteer Firefighters