

Halifax Regional Fire & Emergency

2019/20 – 2020/21 Multi-Year Budget and Business Plan

Mission: Our members are dedicated to enhancing and preserving quality of life, property and environment through education, leadership, partnerships and effective response to emergencies to ensure the citizens of HRM live in safe, inclusive and welcoming communities.

HALIFAX REGIONAL FIRE & EMERGENCY OVERVIEW

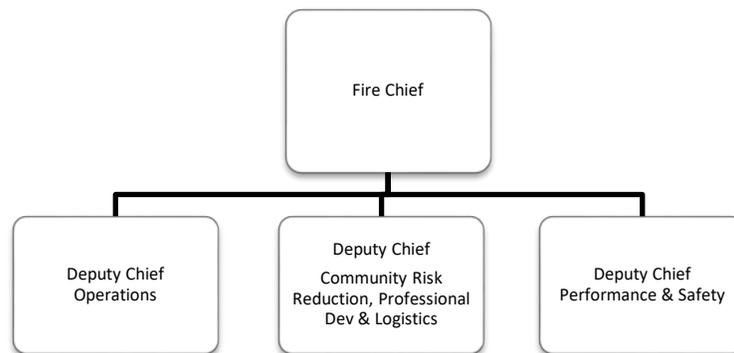
Halifax Regional Fire & Emergency is committed to advancing Council’s priority outcomes of:

- Healthy, Liveable Communities – Public Safety, Community Health
- Service Delivery – Innovation, Service to Our People
- Economic Development – Promote & Maximize Growth,
- Social Development – Social Infrastructure, Housing & Neighbourhood
- Governance & Engagement – Public Engagement

As well as supporting the municipality’s administrative priorities of Financial Stewardship, Our People, and Service Excellence.

Halifax Regional Fire & Emergency (HRFE) serves and protects 418,000 permanent residents in a 5,577 km² area. Strategically located in 51 fire stations throughout HRM, career and volunteer fire crews provide a full range of emergency services including: fire prevention (fire inspections & code enforcement, fire investigations, plans examination, and public fire safety education), fire suppression and rescue, technical rescue (auto extrication, machinery, ice-water, high and low angle rope, trench, and confined space rescue, collapse rescue, hazardous materials response including CBRNE (chemical, biological, radioactive, nuclear & explosive), pre-hospital emergency medical services, and emergency preparedness.

Halifax Regional Fire & Emergency Org Chart



Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Budget	2018/19 In-Year Changes (+/-)	2018/19 At Year End	2019/20 Change (+/-)	2019/20 Budget
Full Time	523.0	+1.0	524.0	+10.0	534.0
Seasonal, Casual and Term	0.0	+1.4	1.4	0.0	1.4
Total	523.0	+2.4	525.4	0.0	535.4

Business Unit Tax Allocation

Tax Allocation	2018/19 Budget	2019/20 * Budget	2020/21 Budget
Percent of the average tax bill spent on Halifax Regional Fire & Emergency	13.9%	13.6%	13.6%
Average tax bill amount spent on Halifax Regional Fire & Emergency	\$266.70**	\$268.40	\$271.50

* Based on average tax bill for a single-family home (assessed at \$241,400 in 2019)

**Based on MBNC costing model, HRFE's cost "Total Fire Cost per Staffed In-Service Vehicle Hour (entire municipality)" is 79.1% less than MBNC Median. The HRFE composite model is very cost effective. See page C8.

Multi-Year Initiatives (2019/20 – 2020/21)

Healthy, Liveable Communities – Public Safety, Community Health / Economic Development – Promote & Maximize Growth / Social Development – Social Infrastructure, Housing & Neighbourhoods

HRFE Strategic Plan

Aligning and supporting HRFE's emergency response operational needs, this performance excellence and strategic planning initiative will begin with the implementation of the 2018 Council approved HRFE Response Time Targets and Administrative Order 2018-OP-006 which includes applying for a Federally assisted HUSAR team (Task Force 5) funding. Strategic planning will continue in 2019/20 with the intention of engaging internal and external stakeholders and research into fire department accreditation. Focus will be placed on becoming an industry leader, aligning with "Plan on a Page" and developing a performance excellence and respectful workplace culture. HRFE will continue to strengthen strategic partnerships, leverage infrastructure and resources to develop and deliver community health programs to support safe and vibrant neighbourhoods.

HRFE will explore opportunities to work with economic development and strategic partners to offer programs and services that help sustain growth and ensure continuity of business operations making HRM a safe and affordable place to run a business.

Service Excellence – Performance Excellence

In 2017/18 HRFE was approved to reorganize the administration (in a cost neutral manner) to create a third pillar of responsibility to focus on performance excellence and safety. Over the next two years, HRFE will be implementing key performance indicators throughout the organization and develop reporting and quality assurance and improvement initiatives to become a data driven organization. This will include quarterly and annual statistics, benchmarking and the development of a framework for an annual report.

Fire Prevention

Following performance excellence principals, a review of the Fire Prevention division work duties has been completed resulting in a cost neutral realignment of the division. This strategy creates a more efficient division of labour and creates additional capacity (fire inspectors) to address the gap in meeting HRM's responsibility to meet Provincially legislated inspection requirements, fire inspections and code enforcement. This will also provide a more sustainable division and improved succession planning.

HRFE Communications and Technology Roadmap

HRFE continues to complete projects identified on the multi year Technology Roadmap to improve service delivery, data analysis and reporting capabilities. Deliverables in 2019/20 will include starting the implementation of a new roster system, continued FDM functional upgrades, expansion of mobile technology including mobile data terminals (MDTs) and automatic vehicle locators (AVL) on fire apparatus. 2020/21 will include automated vehicle routing and recommendation (AVRR) and investigation of station alerting technologies. HRFE strives to provide quality service and a person-focused approach. The use of these technologies will help ensure the right resource is sent to the right location at the right time in the most cost-effective manner.

Our People – Engaged Workforce

HRFE Human Resource Initiatives

HRFE is committed to its people and are dedicated to improving communication and engagement. Diversity and inclusion continues to be a top priority for HRFE. Various outreach, recruitment and retention initiatives will ensure that HRFE moves towards a staffing model that reflects the community we serve and maintains a respectful inclusive workplace. Continued work on the current recruitment process and development of a formal succession management plan will assist with these strategic goals.

Diversity & Inclusion

Diversity & Inclusion Framework

All HRM business units are undertaking initiatives to advance diversity and inclusion to foster innovation and support an improved understanding of the community. Over the next two years, HRFE will focus on completing the framework for Diversity & Inclusion including consultation with stakeholders, integrating findings from the Canadian Centre for Diversity and Inclusion “Diversity Meter Survey” to provide direction for the ongoing improvement of Diversity & Inclusion in the fire service.

Halifax Regional Fire & Emergency Budget

Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Gross Budget	2019/20 OCC	2020/21 Gross Budget
Healthy, Liveable Communities				
Public Safety	Fire Station 2, University Ave Recapitalization	500,000		
	Fire Station Functional Improvements	525,000		500,000
	Fire Station Replacements	5,000,000	50,000	
	Sambro/Harrietsfield Fire Station	1,500,000	25,000	
	HRFE AVL Devices	200,000	27,300	
	HRFE Dispatch Projects		58,000	
	HRFE Intelligent Dispatching			665,000
	HRFE FDM Review/Enhance		6,000	
	Fire Apparatus Replacement	3,780,000		3,850,000
	Fire Services Equipment Replacement	1,130,000		1,130,000
	Fire Services Water Supply	75,000		
	Fire/Rescue Boat Replacement	1,300,000		
	Opticom Signalization System			5,000

Operating Budget

Budget by Service Area

Service Area Budget Overview						
Service Area	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Fire Chief's Office	147,756	75,000	75,000	552,900	477,900	552,900
Operations	49,132,631	58,558,800	55,998,000	58,091,000	(467,800)	58,459,600
Community Risk Reduct, Prof Devt, Logistics	6,961,957	7,412,600	9,134,900	8,063,200	650,600	8,063,200
Performance and Safety	5,732,500	5,656,100	6,494,600	5,505,900	(150,200)	5,479,300
Net (Surplus)/Deficit	61,974,843	71,702,500	71,702,500	72,213,000	510,500	72,555,000

Summary of Changes - Proposed Budget

Summary of Changes			
Description	Change Description / Service Impact	2019/20 Planned Change (\$)	Amount
Approved 2018/19 Budget			\$71,702,500
Increased salary and benefits	Council Approved Collective Agreements (IAFF & NSUPE). No impact on service.	2,563,000	4,152,000
	Union step increases and non-union performance increases. No impact on service.	845,000	
	Full year cost realized for new firefighter positions approved by Council for 2018-19. No impact on service.	381,000	
	Additional 10 firefighters at Station 45 (Fall River) to increase service delivery to 24/7 from E Platoon (10.5h M-F). Improved service to Fall River and surrounding area.	363,000	
Reduction in debt payments	Debentures for apparatus and equipment for rural stations is retired. No impact on service.	(236,300)	(236,300)
Reduced overtime funding	Operating efficiencies and decrease in overtime budget. No impact on service.	(3,180,200)	(3,180,200)
Reduction in contract services	Reduction in contract services reallocated to overtime budget. No impact on service.	(225,000)	(225,000)
Total Proposed Changes			510,500
Proposed 2019/20 Budget			\$72,213,000

Summary of Expense & Revenue

Summary of Expense & Revenue						
Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	57,855,795	68,312,100	64,262,100	69,233,900	921,800	69,602,500
Office	284,405	252,100	339,500	252,100		252,100
External Services	449,386	487,500	312,900	262,500	(225,000)	262,500
Supplies	802,468	589,000	2,039,300	596,200	7,200	596,200
Materials	224					-
Building Costs	233,388	171,600	482,600	171,600		171,600
Equipment & Communications	717,439	408,300	2,107,900	408,300		408,300
Vehicle Expense	351		7,700			-
Other Goods & Services	1,351,641	904,900	1,395,400	954,900	50,000	954,900
Interdepartmental	6,880		33,000			-
Debt Service	658,794	637,200	637,200	400,900	(236,300)	374,300
Other Fiscal	190,088	192,500	152,200	185,300	(7,200)	185,300
Total	62,550,857	71,955,200	71,769,800	72,465,700	510,500	72,807,700
Revenues						
Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Fee Revenues	(224,807)	(21,100)	(21,100)	(21,100)	-	(21,100)
Other Revenue	(351,207)	(231,600)	(46,200)	(231,600)	-	(231,600)
Total	(576,014)	(252,700)	(67,300)	(252,700)	-	(252,700)
Net (Surplus)/Deficit	61,974,843	71,702,500	71,702,500	72,213,000	510,500	72,555,000

HALIFAX REGIONAL FIRE & EMERGENCY SERVICE AREA PLANS (2019/20 - 2020/21)

Chief's Office

Business Unit Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Diversity & Inclusion
<p>Diversity & Inclusion framework (Est Compl: Q4 19/20)</p> <p>Complete an HRFE Diversity & Inclusion framework including alignment with the corporate framework, consultation with stakeholders, integrating findings from the Diversity Meter survey and providing direction for the ongoing improvement of Diversity & Inclusion.</p>

Service Delivery Measures

Business Unit Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Total Fire Cost per Staffed In-Service Vehicle Hour (Entire Municipality)	\$63.50	\$66.37	N/A	N/A	\$318

Total Fire Cost per Staffed In-Service Vehicle Hour

The HRFE composite model is very cost effective. HRFE’s cost for “Total Fire Cost per Staffed In-Service Vehicle Hour (entire municipality)” is 79.1% less than the MBNC Median. Halifax operates 51 stations across a geographic area of over 5,500km. Twenty-two (22) of these stations are staffed by volunteers only and a further 20 are composite stations staffed by both volunteers and career firefighters. HRFE’s composite model not only is a very cost-effective model in a challenging geography, it also provides services typically provided by metropolitan fire services throughout all of HRM.

Operations

Operations is committed to supporting council priorities through the provision of emergency service protection to every part of HRM operating out of 51 fire stations:

- 9- 24hr Career Stations
- 9 - 24hr Career Composite Stations (Career & Volunteer)
- 11 - 10.5hr Career Composite Stations (Career & Volunteer)
- 22 - Volunteer Stations

Continued challenges facing the division include volunteer recruitment and retention, deployment issues (station location vs. effective service delivery) and inadequate training facilities.

Services Delivered:

Healthy, Liveable Communities – Public Safety & Community Health

Fire and Emergency Services - This service consists of career and volunteer firefighters providing a full range of emergency services including:

- fire suppression and rescue in structural and wildland/urban interface
- technical rescue-auto extrication
- hazardous materials/dangerous goods response
- trench rescue
- confined space rescue
- collapse rescue (HUSAR)
- chemical biological radiological nuclear & explosive(CBRNE) – Provincial Team
- pre-hospital emergency medical services
- high/low angle rope
- marine firefighting/shore line protection
- ice/water rescue

Service Delivery Measures

Operations Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	MBNC Median* 2017
Number of calls	11,337	12,016	12,469	N/A
Residential Fire Related Civilian Injuries per 100,000 Population (entire municipality)	4.18	1.39	N/A	N/A
Residential Fire Related Civilian Fatalities per 100,000 Population (entire municipality)	0	0.69	N/A	0.48
Rate of Residential Structural Fires with Losses per 1,000 Households (Entire Municipality)	1.2	1.53	1.4	0.9
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Urban Area)	8:00	8:10	7:55	6:45
Actual 90th Percentile Fire Station Notification Response Time (Mins/Secs) (Rural Area)	15:51	16:35	16:46	14:35

* Municipal Benchmarking Network Canada

** Population: 431,701 for 2017/18, Households 195,529

Performance Analysis

The number of calls have a slight upward trend with the biggest increase occurring in Medical and Rescue call types. Increased public education and awareness campaigns, such as the Fire Prevention PUSH (Practice Using Safety at Home), began this year to improve residential fire-related safety. Improvements in data collection are improving HRFE's reporting capabilities and provide much needed information to support performance improvement initiatives.

Operations Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety, Community Health
Response Time Target Implementation (Est Compl: Q3 19/20) Implement communication, change management and data collection processes to report progress on the Council Approved Emergency Response Time Targets.
Administrative Order 2018-OG-006 Implementation (Est Compl: Q2 19/20) Implement the Council approved amendments to Administrative Order 2018-OG-006 including application to the Federal HUSAR program and evaluation of service types and levels.
HUSAR Implementation Plan (Est Compl: 2020/21) Develop a three-year implementation plan for a Heavy Urban Search and Rescue (HUSAR) Team.

Operational Risk Management – Fall River and Airport Emergency Response
Station 45 (Fall River) composite staffing model (Est Compl: Q2 19/20) Implement the Council approved Operational Review recommendation to convert Station 45 (Fall River) to a 24/7 composite staffing model from the existing E-Platoon (10.5h M-F) model.
Operational Risk Management – Harbour Service Delivery
Harbour Fire & Rescue Boat (Est Compl: Q4 19/20) Procure and operationalize an appropriate Harbour Fire & Rescue Boat.

Community Risk Reduction, Professional Development & Logistics

Community Risk Reduction, Professional Development & Logistics is committed to supporting council priorities through the provision of public fire safety information, prevention, professional development, training and safety-related services in addition to supporting emergency operations. The division operates from several satellite locations in HRM.

Services Delivered:

Healthy, Liveable Communities – Public Safety

Fire Prevention and Public Awareness - The Fire Prevention service responds to technical public inquiries, conducts fire safety inspections, minimum residential standards inspections, building plan examinations, provides fire/life safety education programs and training, and issues permits to support the prevention of fire related incidents.

Fire Investigation - This service is responsible for conducting investigations of fires.

Fire Operations Support - Logistics - This service is responsible for the provision and maintenance of physical and technology assets to support fire operations.

Professional Development and Training - This service is responsible for the training and certification of firefighters, crew, and chief officers to industry and regulatory standards.\

Emergency Management Office - The EMO plans and coordinates multi-agency/multi-jurisdictional response, and coordinates a professional municipal response to emergencies by providing leadership to HRM and agencies to ensure readiness in the event of a disaster or large-scale emergency situation.

Service Delivery Measures

Support and Logistics Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
% of completed legislated inspections	14.9%	22%	17%	31%
# Career Recruits Trained	16	38	20	20
# Volunteer Recruits Trained	59	61	47	80

Performance Analysis

Completed Inspections - A considerable number of retirements reduced HRFE's ability to complete legislated inspections in 2018/19. Planned increases for the % of completed legislated inspections are anticipated due to business process improvements along with hiring additional inspectors to fill vacant positions.

Recruit Training - The ability to hire and train both volunteer and career recruits, as well as ongoing firefighter training is restricted by the number of training officers and the size of the training grounds. In lieu of a new training facility, modifications to the current training grounds in 2019/20 will assist with improving the provision of training for all HRFE. To increase volunteer recruitment in rural areas, a strategy will be created which will be informed by a rural area demographic review, input from the Volunteer Recruitment Working Group and exploration of other innovative staffing solutions.

Community Risk Reduction, Professional Development & Logistics Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
Fire Safety Maintenance Inspection (FSMI) Enhancements (Est Compl: Q1 19/20) Implement enhancements to Operational Fire Safety Maintenance Inspections (FSMI) to increase the number of building visits and improve building inspection compliance.
Incident Management Team (Est Compl: Q4 19/20) Create and establish an HRM Incident Management Team that will be able to respond to municipal emergencies or requests for regional assistance.
Social Development – Housing & Neighbourhoods
Contingency Plan (Est Compl: 20/21) Continue to develop contingency plans for all major hazards identified in the HRM risk assessment to support safe and vibrant communities.
Our People - Engaged Workforce
Fire Officer Program (Est Compl: Q1 19/20) Design and validate an internal training course for Fire Officers to provide education, training, and proof of competency in relevant emergency and non-emergency job skills.
Service Excellence - Innovation
Fire Prevention Division Realignment (Est Comp: Q2 19/20) Realign Fire Prevention Division to increase efficiencies toward supporting provincially legislated inspections, code enforcement.

Performance & Safety

The newly formed Performance & Safety division has three key focus areas:

- Health & Safety
- Technology & Innovation
- Workplace Culture

This division operates out of Headquarters and the Emergency Operations Centre and is committed to supporting council priorities through innovative, safe and effective service performance measurement and delivery.

Services Delivered:

Service Delivery - Innovation

Communications and Technology - Fire relies heavily on voice, data and information technology in carrying out firefighting activities. This division is responsible for base, mobile and portable radios, pagers, cell phones, computers, RMS (records management) and related technology. Section staff evaluates ways to improve emergency response capability through the use of technology and streamlining business processes.

Our People - Healthy and Safe Workplace

Safety – The Safety division is responsible for conducting investigations of accidents and internal safety events, providing major emergency scene safety, and developing policies related to safety issues.

Performance & Safety Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Healthy, Liveable Communities – Public Safety
<p>Volunteer Recruitment Strategy (Est Compl: Q2 19/20) Create a strategy for volunteer recruitment in rural districts which will be informed by a rural area demographic review, input from the Volunteer Recruitment Working Group and exploration of other innovative staffing solutions.</p>
Service Delivery - Innovation
<p>Technology Roadmap: Improve Dispatch/Call Management Process (Est Compl: Q3 19/20) Approve and implement a Service Level Agreement between Integrated Emergency Services and HRFE.</p>
<p>Mobile Data Terminal Expansion (Est Compl: Q2 19/20) Expand mobile data terminal (MDT) capability to front line volunteer fire apparatus to improve overall response capabilities and access to data.</p>
<p>HRFE KPI Catalogue (Est Compl: Q2 19/20) Generate a KPI catalogue for each HRFE division to assist with monitoring and reporting performance.</p>
<p>HRFE Business Intelligence Tools (Est Compl: 2020/21) Partner with ICT to develop a suite of business intelligence (BI) tools to support the newly created KPI catalogue.</p>

Our People - Healthy and Safe Workplace

Industrial Hygiene Facility Review (Est Compl: Q4 19/20)
Conduct a review of industrial hygiene for all HRFE facilities.

Safety equipment review (Est Compl: 2020/21)
Review HRFE safety equipment policies and practices.

Summary of Net Expenditures - Halifax Fire & Emergency

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
F793 Rural Fire-Rural Op	(17,782)	(8,100)	(21,100)	3,186,300	3,194,400	3,186,300
F180 Safety & Strat. Init	92,010	120,000	186,500	261,000	141,000	261,000
F190 Communications	349,032	309,300	701,900	536,200	226,900	536,200
F165 Firefighter & FAP				172,400	172,400	172,400
F141 Community Relations	175,437	113,000	166,800	113,000		113,000
F791 Rural Fire Debt Payments	658,794	637,200	637,200	400,900	(236,300)	374,300
F727 Milford Station	2,400	2,400	2,400	2,400		2,400
F724 Enfield	40,000	40,000	40,000	40,000		40,000
F140 Administration	4,432,609	4,442,300	4,780,900	793,700	(3,648,600)	793,700
** Performance and Safety	5,732,500	5,656,100	6,494,600	5,505,900	(150,200)	5,479,300
F121 Career Development	147,756	75,000	75,000	75,000		75,000
F123 Strat & Safety Init.				65,000	65,000	65,000
F122 Fire Chief's Office				412,900	412,900	412,900
** Fire Chief's Office	147,756	75,000	75,000	552,900	477,900	552,900
F110 Operations	49,132,631	58,558,800	55,998,000	58,091,000	(467,800)	58,459,600
** Operations	49,132,631	58,558,800	55,998,000	58,091,000	(467,800)	58,459,600
A451 Emerg Measures Recov	25,000	25,000	25,000	25,000		25,000
C801 Emergency Meas. Adm	232,580	238,900	458,700	333,100	94,200	333,100
F120 Training	2,477,295	2,724,000	2,837,400	2,880,000	156,000	2,880,000
F125 CRR, PROF, DEV, LOG				253,600	253,600	253,600
F130 Prevention	1,739,527	2,367,800	1,990,400	2,636,000	268,200	2,636,000
F135 Fire Buildings				155,100	155,100	155,100
F160 Buildings & Logistic	2,487,556	2,056,900	3,823,400	1,780,400	(276,500)	1,780,400
** Comm Risk Reduction Prof Devt L	6,961,957	7,412,600	9,134,900	8,063,200	650,600	8,063,200
Net (Surplus)/Deficit	61,974,843	71,702,500	71,702,500	72,213,000	510,500	72,555,000

Summary Details - Halifax Fire & Emergency

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6001 Salaries - Regular	45,738,398	48,698,900	47,207,700	52,171,400	3,472,500	52,533,400
6002 Salaries - Overtime	5,334,720	6,152,200	3,776,700	2,971,900	(3,180,300)	2,978,500
6005 PDP & Union Con Incr	(6,039,572)		(93,500)			
6054 Vacation payout	142,133		168,000			
6100 Benefits - Salaries	9,121,988	9,266,900	9,234,300	10,620,700	1,353,800	10,620,700
6110 Vacancy Management		(184,300)		(184,300)		(184,300)
6150 Honorariums	2,285,113	3,044,300	3,044,300	3,019,300	(25,000)	3,019,300
6151 Vehicle Allowance	14,758		12,300			
6152 Retirement Incentives	426,242	456,200	445,000	489,800	33,600	489,800
6154 Workers' Compensation	754,643	781,900	411,800	49,100	(732,800)	49,100
6156 Clothing Allowance	85,200	96,000	96,200	96,000		96,000
6158 WCB Recov Earnings			(200)			
6199 Comp & Ben InterDept	(17,918)		(48,200)			
9200 HR CATS Wage/Ben	10,062		6,600			
9210 HR CATS OT Wage/Ben	28		1,100			
* Compensation and Benefits	57,855,795	68,312,100	64,262,100	69,233,900	921,800	69,602,500
6201 Telephone	103,588	96,100	114,500	96,100		96,100
6202 Courier/Postage	19,963	16,000	26,300	16,000		16,000
6203 Office Furn/Equip	102,303	80,000	80,000	80,000		80,000
6204 Computer S/W & Lic	16,681	15,000	72,500	15,000		15,000
6205 Printing & Reprod	7,610	10,000	10,000	10,000		10,000
6207 Office Supplies	34,259	35,000	36,200	35,000		35,000
* Office	284,405	252,100	339,500	252,100		252,100

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6301 Professional Fees	139,074	120,000	116,500	120,000		120,000
6302 Legal Fees	65,172	10,000	5,000	10,000		10,000
6303 Consulting Fees			40,700			
6304 Janitorial Services	5,670		9,500			
6308 Snow Removal	127,421	100,000	100,200	100,000		100,000
6311 Security	7,868	25,000	18,500	25,000		25,000
6312 Refuse Collection	1,409		1,300			
6399 Contract Services	102,771	232,500	21,200	7,500	(225,000)	7,500
* External Services	449,386	487,500	312,900	262,500	(225,000)	262,500
6401 Uniforms & Clothing	548,805	332,000	1,715,500	332,000		332,000
6402 Med & First Aid Supp	670		500			
6404 Rec Prog Supplies	119,312	150,000	194,700	150,000		150,000
6405 Photo Supp & Equip	1,004	2,500	1,000	2,500		2,500
6407 Clean/Sani Supplies	125,551	102,000	117,900	102,000		102,000
6409 Personal Protect Equ	5,779		6,600			
6499 Other Supplies	1,347	2,500	3,100	9,700	7,200	9,700
* Supplies	802,468	589,000	2,039,300	596,200	7,200	596,200
6504 Hardware	67					
6505 Lubricants	25					
6511 Salt	27					
6517 Paint	104					
* Materials	224					
6602 Electrical	7,797		100			
6603 Grnds & Landscaping	433					
6604 Bus Gates/Shltr-R&M	391					
6607 Electricity	21,857	10,000	22,500	10,000		10,000
6608 Water	25,277	11,500	26,100	11,500		11,500
6611 Building - Interior	199		150,000			
6612 Safety Systems	125					
6613 Overhead Doors	161					
6616 Natural Gas-Buildings	9,418	8,000	5,700	8,000		8,000
6699 Other Building Cost	167,730	142,100	278,200	142,100		142,100
* Building Costs	233,388	171,600	482,600	171,600		171,600
6701 Equipment Purchase	250,931	146,500	1,635,100	146,500		146,500
6702 Small Tools	36,306	35,000	37,000	35,000		35,000
6703 Computer Equip/Rent	19,872	25,000	26,000	25,000		25,000
6704 Equipment Rental	10,392		400			
6705 Equip - R&M	285,729	126,800	328,000	126,800		126,800
6706 Computer R&M			6,400			
6707 Plumbing & Heating	239					
6708 Mechanical Equipment	564					
6711 Communication System	113,406	75,000	75,000	75,000		75,000
* Equipment & Communications	717,439	408,300	2,107,900	408,300		408,300
6802 Vehicle R&M	220					
6811 Shop Supplies	131					
6899 Other Vehicle Expense			7,700			
* Vehicle Expense	351		7,700			
6901 Membership Dues	14,886	12,500	12,800	12,500		12,500
6903 Travel - Local	12,286	25,000	12,700	25,000		25,000
6904 Travel - Out of Town	111,500	45,000	53,700	45,000		45,000
6905 Training & Education	326,697	190,000	283,600	190,000		190,000
6906 Licenses & Agreements	42,598	42,400	42,400	42,400		42,400
6908 Medical Examinations	44,554	25,000	53,000	25,000		25,000
6911 Facilities Rental	136,300	120,000	137,400	145,000	25,000	145,000

Expenditures	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
6912 Advertising/Promotio	16,018	35,000	30,000	35,000		35,000
6913 Awards	40,947	50,000	50,000	50,000		50,000
6914 Recruiting	129,407	60,000	69,900	85,000	25,000	85,000
6916 Public Education	56,309	65,000	120,400	65,000		65,000
6917 Books and Periodicals	55,110	25,000	246,000	25,000		25,000
6918 Meals	51,827	35,000	46,000	35,000		35,000
6919 Special Projects	83,968					
6928 Committee Expenses		2,000	2,000	2,000		2,000
6933 Community Events	12,375	10,000	20,900	10,000		10,000
6938 Rewarding Excellence	49,213	25,000	25,100	25,000		25,000
6942 Management Fees	143					
6943 Health and Wellness	79,586	120,000	120,700	120,000		120,000
6999 Other Goods/Services	87,918	18,000	68,800	18,000		18,000
* Other Goods & Services	1,351,641	904,900	1,395,400	954,900	50,000	954,900
7009 Internal Trfr Other	6,439		29,700			
7011 Int Trf Record Check			3,300			
9911 PM Labour-Reg	441					
* Interdepartmental	6,880		33,000			
8011 Interest on Debentur	86,027	64,400	64,400	42,000	(22,400)	29,300
8012 Principal on Debentu	572,767	572,800	572,800	358,900	(213,900)	345,000
* Debt Service	658,794	637,200	637,200	400,900	(236,300)	374,300
8002 Insurance Claims	3,523					
8003 Insurance Pol/Prem	15,587	19,000	19,400	19,000		19,000
8004 Grants	145,978	148,500	148,500	141,300	(7,200)	141,300
8008 Transf to/fr Reserve	25,000	25,000	(15,700)	25,000		25,000
* Other Fiscal	190,088	192,500	152,200	185,300	(7,200)	185,300
** Total	62,550,857	71,955,200	71,769,800	72,465,700	510,500	72,807,700

Summary Details - Halifax Fire & Emergency

Revenues	2017-18	2018-19	2018-19	2019-20		2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
4909 False Alarm Recovery	(203,661)					
5102 Facilities Rentals	(21,146)	(21,100)	(21,100)	(21,100)		(21,100)
* Fee Revenues	(224,807)	(21,100)	(21,100)	(21,100)		(21,100)
5508 Recov External Parti	(344,494)	(223,900)	(38,500)	(223,900)		(223,900)
5600 Miscellaneous Revenue	(6,713)	(7,700)	(7,700)	(7,700)		(7,700)
* Other Revenue	(351,207)	(231,600)	(46,200)	(231,600)		(231,600)
** Total	(576,014)	(252,700)	(67,300)	(252,700)		(252,700)
Net (Surplus)/Deficit	61,974,843	71,702,500	71,702,500	72,213,000	510,500	72,555,000