

Service Category Summary

Fire Protection

	2016 Actual (AA)	2016 Bylaw (UB)	2017 Bylaw (UB)	2018 Proposed (UX)	Budget Change 2018 vs 2017
Revenues					
Fire Dept - Headquarters	(3,581)	(750)	(750)	(750)	0
Fire Prevention/Investigation	(8,384)	(25,000)	(15,000)	(15,000)	0
Fire Halls	(3,232)	(3,250)	(3,250)	(4,310)	(1,060)
Fire Opr Comm Centre	(1,505,000)	(1,505,000)	(1,555,000)	(1,555,000)	0
Fire Equip - High Angle Rescue	0	(8,000)	(8,000)	(8,000)	0
Total Revenues	(1,520,197)	(1,542,000)	(1,582,000)	(1,583,060)	(1,060)
Expenditures					
Fire Dept - Headquarters	1,781,258	1,799,690	1,860,077	1,876,882	16,805
Fire Dept - Recruitment	1,754	10,000	10,000	10,000	0
Fire Prevention/Investigation	36,375	36,480	36,490	36,470	(20)
Fire Communications	19,770	23,000	23,000	23,000	0
Fire Halls	65,924	54,750	54,750	54,760	10
Fire Opr Comm Centre	1,447,503	1,527,607	1,567,478	1,585,556	18,078
Fire Suppress Operations	13,350,822	13,009,997	13,956,576	13,952,890	(3,686)
Fire Fighting Fleet	1,030,510	968,100	158,760	138,770	(19,990)
Fire Equip - Radios	23,466	20,000	20,000	20,000	0
Fire Equip - High Angle Rescue	2,930	11,000	11,000	11,000	0
Fire - Confined Space	0	15,000	15,000	15,000	0
Total Expenditures	17,760,311	17,475,624	17,713,131	17,724,328	11,197
Debt					
Total Debt	0	0	0	0	0
Transfers					
Fire Dept - Headquarters	(8,847)			0	0
Fire Suppress Operations	(50,000)			0	0
Fire Fighting Fleet			875,350	911,350	36,000
Total Transfers	(58,847)	0	875,350	911,350	36,000
Revenues - Asset Maintenance					
Total Revenues - Asset Maintenance	0	0	0	0	0
Expenditures - Asset Maintenance					
Total Expenditures - Asset Maintenance	0	0	0	0	0
Transfers - Asset Maintenance					
Total Transfers - Asset Maintenance	0	0	0	0	0
Net Operations	16,181,267	15,933,624	17,006,481	17,052,618	46,137

Service Category Summary

Fire Protection

Supporting Detail (Consolidation)	2016	2016	2017	2018	Budget Change 2018 vs 2017
	Actual (AA)	Bylaw (UB)	Bylaw (UB)	Proposed (UX)	
Revenues	(1,520,197)	(1,542,000)	(1,582,000)	(1,583,060)	(1,060)
Expenditures					
Salary & Wages (including Benefits)	16,138,261	15,936,440	16,983,291	17,014,498	31,207
Non-Salary Expenses	1,622,050	1,539,184	729,840	709,830	(20,010)
Total Expenditures	17,760,311	17,475,624	17,713,131	17,724,328	11,197
Debt	0	0	0	0	0
Transfers	(58,847)	0	875,350	911,350	36,000
Net Operations	16,181,267	15,933,624	17,006,481	17,052,618	46,137