

Service Category Summary

Fire & Rescue Services

	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues					
Fire Dept - Headquarters	(769)	(750)	(750)	(750)	0
Fire Prevention/Investigation	(38,550)	(15,000)	(15,000)	(20,000)	(5,000)
Fire Halls	(3,391)	(3,000)	(7,000)	(7,000)	0
Fire Opr Comm Centre	(1,570,550)	(1,570,550)	(1,586,000)	(1,605,000)	(19,000)
Fire Equip - High Angle Rescue	(20,379)	(10,000)	(10,000)	(10,000)	0
Total Revenues	(1,633,638)	(1,599,300)	(1,618,750)	(1,642,750)	(24,000)
Expenditures					
Fire Dept - Headquarters	2,055,958	2,030,150	1,916,243	2,046,973	130,730
Fire Dept - Recruitment	20,584	10,000	0	10,000	10,000
Fire Prevention/Investigation	18,857	36,480	24,970	36,470	11,500
Fire Communications	27,832	43,000	43,010	43,020	10
Fire Halls	96,027	54,780	56,960	60,460	3,500
Fire Opr Comm Centre	1,548,033	1,609,744	1,595,186	1,653,399	58,213
Fire Suppress Operations	14,432,479	14,933,062	15,170,412	15,228,360	57,948
Fire Fighting Fleet	107,381	112,740	110,240	112,740	2,500
Fire Equip - High Angle Rescue	14,160	11,000	11,000	11,000	0
Fire - Confined Space	0	15,000	14,990	15,000	10
Total Expenditures	18,321,311	18,855,956	18,943,011	19,217,422	274,411
Debt					
Total Debt	0	0	0	0	0
Transfers					
Fire Dept - Headquarters	7,967	2,500	2,500	2,500	0
Fire Halls	1,075	0	0	0	0
Fire Opr Comm Centre	118	0	0	0	0
Fire Suppress Operations	777	0	0	63,327	63,327
Fire Fighting Fleet	1,004,800	1,092,900	1,165,200	1,139,100	(26,100)
Total Transfers	1,014,738	1,095,400	1,167,700	1,204,927	37,227
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	17,702,411	18,352,056	18,491,961	18,779,599	287,638

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Fire & Rescue Services

Supporting Detail (Consolidation)	2020 Actual (AA)	2020 Bylaw (UB)	2021 Bylaw (UB)	2022 Proposed (UX)	Budget Change 2022 vs 2021
Revenues	(1,633,638)	(1,599,300)	(1,618,750)	(1,642,750)	(24,000)
Expenditures					
Salary & Wages (including Benefits)	17,743,194	18,166,076	18,216,501	18,331,882	115,381
Non-Salary Expenses	578,117	689,880	726,510	885,540	159,030
Total Expenditures	18,321,311	18,855,956	18,943,011	19,217,422	274,411
Debt	0	0	0	0	0
Transfers	1,014,738	1,095,400	1,167,700	1,204,927	37,227
Net Operations	17,702,411	18,352,056	18,491,961	18,779,599	287,638