

Service Category Summary

Fire & Rescue Services

	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues					
Fire Dept - Headquarters	(4,732)	(750)	(750)	0	750
Fire Prevention/Investigation	(25,672)	(15,000)	(20,000)	(20,000)	0
Fire Halls	(3,230)	(7,000)	(7,000)	(7,000)	0
Fire Opr Comm Centre	(1,586,000)	(1,586,000)	(1,605,000)	(1,930,000)	(325,000)
Fire Equip - High Angle Rescue	(30,954)	(10,000)	(10,000)	(10,000)	0
Total Revenues	(1,650,588)	(1,618,750)	(1,642,750)	(1,967,000)	(324,250)
Expenditures					
Fire Dept - Headquarters	1,986,355	1,916,243	2,106,973	2,110,134	3,161
Fire Dept - Recruitment	340	0	10,000	20,000	10,000
Fire Prevention/Investigation	12,874	24,970	36,470	31,320	(5,150)
Fire Communications	24,016	43,010	43,020	35,000	(8,020)
Fire Halls	73,760	56,960	60,460	59,080	(1,380)
Fire Opr Comm Centre	1,593,151	1,595,186	1,653,399	1,870,501	217,102
Fire Suppress Operations	15,597,201	15,170,412	15,228,360	15,500,340	271,980
Fire Fighting Fleet	148,824	110,240	112,740	144,000	31,260
Fire Equip - High Angle Rescue	12,461	11,000	11,000	10,000	(1,000)
Fire - Confined Space	0	14,990	15,000	15,000	0
Total Expenditures	19,448,982	18,943,011	19,277,422	19,795,375	517,953
Debt					
Total Debt	0	0	0	0	0
Transfers					
Fire Dept - Headquarters	0	2,500	2,500	2,500	0
Fire Suppress Operations	18,242	0	63,327	72,540	9,213
Fire Fighting Fleet	1,142,075	1,165,200	1,139,100	1,162,456	23,356
Total Transfers	1,160,318	1,167,700	1,204,927	1,237,496	32,569
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	18,958,712	18,491,961	18,839,599	19,065,871	226,272

Service Category Summary

Fire & Rescue Services

Supporting Detail (Consolidation)	2021 Actual (AA)	2021 Bylaw (UB)	2022 Bylaw (UB)	2023 Proposed (UX)	Budget Change 2023 vs 2022
Revenues	(1,650,588)	(1,618,750)	(1,642,750)	(1,967,000)	(324,250)
Expenditures					
Salary & Wages (including Benefits)	18,557,224	18,216,501	18,331,882	18,912,005	580,123
Non-Salary Expenses	891,758	726,510	945,540	883,370	(62,170)
Total Expenditures	19,448,982	18,943,011	19,277,422	19,795,375	517,953
Debt	0	0	0	0	0
Transfers	1,160,318	1,167,700	1,204,927	1,237,496	32,569
Net Operations	18,958,712	18,491,961	18,839,599	19,065,871	226,272