

Service Category Summary

Fire & Rescue Services

	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues					
Fire Dept - Headquarters	(4,980)	(750)	0	0	0
Fire Prevention/Investigation	(45,181)	(20,000)	(20,000)	(20,000)	0
Fire Halls	(3,295)	(7,000)	(7,000)	(7,000)	0
Fire Opr Comm Centre	(1,605,000)	(1,605,000)	(1,930,000)	(2,075,000)	(145,000)
Fire Equip - High Angle Rescue	(6,190)	(10,000)	(10,000)	(10,000)	0
Total Revenues	(1,664,646)	(1,642,750)	(1,967,000)	(2,112,000)	(145,000)
Expenditures					
Fire Dept - Headquarters	2,107,891	2,106,973	2,210,134	2,158,466	(51,668)
Fire Dept - Recruitment	19,715	10,000	20,000	20,000	0
Fire Prevention/Investigation	30,147	36,470	31,320	31,320	0
Fire Communications	36,442	43,020	35,000	35,000	0
Fire Halls	90,904	60,460	59,080	59,080	0
Fire Opr Comm Centre	1,916,080	1,653,399	1,870,501	1,929,772	59,271
Fire Suppress Operations	16,481,205	15,228,360	15,500,340	15,621,543	121,203
Fire Fighting Fleet	163,367	112,740	144,000	144,000	0
Fire Equip - High Angle Rescue	9,987	11,000	10,000	10,000	0
Fire - Confined Space	0	15,000	15,000	15,000	0
Total Expenditures	20,855,738	19,277,422	19,895,375	20,024,181	128,806
Debt					
Total Debt	0	0	0	0	0
Transfers					
Fire Dept - Headquarters	0	2,500	(97,500)	2,500	100,000
Fire Halls	342	0	0	0	0
Fire Suppress Operations	54,114	63,327	72,540	72,540	0
Fire Fighting Fleet	1,078,900	1,139,100	1,162,456	1,344,150	181,694
Total Transfers	1,133,356	1,204,927	1,137,496	1,419,190	281,694
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	20,324,449	18,839,599	19,065,871	19,331,371	265,500



Service Category Summary

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Supporting Detail (Consolidation)	2022 Actual (AA)	2022 Bylaw (UB)	2023 Bylaw (UB)	2024 Proposed (UX)	Budget Change 2024 vs 2023
Revenues	(1,664,646)	(1,642,750)	(1,967,000)	(2,112,000)	(145,000)
Expenditures					
Salary & Wages (including Benefits)	19,964,349	18,331,882	18,912,005	19,069,111	157,106
Non-Salary Expenses	891,390	945,540	983,370	955,070	(28,300)
Total Expenditures	20,855,738	19,277,422	19,895,375	20,024,181	128,806
Debt	0	0	0	0	0
Transfers	1,133,356	1,204,927	1,137,496	1,419,190	281,694
Net Operations	20,324,449	18,839,599	19,065,871	19,331,371	265,500