

**Service Category Summary**
**Fire & Rescue Services**

	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
<b>Revenues</b>					
Fire Dept - Headquarters	(5,183)	0	0	0	0
Fire Prevention/Investigation	(63,574)	(20,000)	(20,000)	(20,000)	0
Fire Halls	(3,311)	(7,000)	(7,000)	(7,000)	0
Fire Opr Comm Centre	(2,022,500)	(1,930,000)	(2,075,000)	(2,250,000)	(175,000)
Fire Equip - High Angle Rescue	(10,750)	(10,000)	(10,000)	(10,000)	0
<b>Total Revenues</b>	<b>(2,105,318)</b>	<b>(1,967,000)</b>	<b>(2,112,000)</b>	<b>(2,287,000)</b>	<b>(175,000)</b>
<b>Expenditures</b>					
Fire Dept - Headquarters	2,176,703	2,210,134	2,829,205	2,712,418	(116,787)
Fire Dept - Recruitment	22,838	20,000	20,000	20,000	0
Fire Prevention/Investigation	31,904	31,320	31,320	31,320	0
Fire Communications	28,718	35,000	35,000	35,000	0
Fire Halls	82,416	59,080	59,080	59,080	0
Fire Opr Comm Centre	1,819,565	1,870,501	1,929,772	2,212,217	282,445
Fire Suppress Operations	16,568,316	15,500,340	15,621,543	18,304,856	2,683,313
Fire Fighting Fleet	123,829	144,000	144,000	144,000	0
Fire Equip - High Angle Rescue	13,798	10,000	10,000	10,000	0
Fire - Confined Space	10,812	15,000	15,000	15,000	0
<b>Total Expenditures</b>	<b>20,878,899</b>	<b>19,895,375</b>	<b>20,694,920</b>	<b>23,543,891</b>	<b>2,848,971</b>
<b>Debt</b>					
<b>Total Debt</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
Fire Dept - Headquarters	0	(97,500)	2,500	2,500	0
Fire Halls	236	0	0	0	0
Fire Opr Comm Centre	22,500	0	0	0	0
Fire Suppress Operations	54,114	72,540	72,540	72,540	0
Fire Fighting Fleet	1,148,750	1,162,456	1,344,150	1,353,430	9,280
<b>Total Transfers</b>	<b>1,225,600</b>	<b>1,137,496</b>	<b>1,419,190</b>	<b>1,428,470</b>	<b>9,280</b>
<b>Revenues - Asset Maintenance</b>					
<b>Total Revenues - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures - Asset Maintenance</b>					
<b>Total Expenditures - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers - Asset Maintenance</b>					
<b>Total Transfers - Asset Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Net Operations</b>	<b>19,999,181</b>	<b>19,065,871</b>	<b>20,002,110</b>	<b>22,685,361</b>	<b>2,683,251</b>

**Service Category Summary**
**Fire & Rescue Services**

Supporting Detail (Consolidation)	2023 Actual (AA)	2023 Bylaw (UB)	2024 Bylaw (UB)	2025 Proposed (UX)	Budget Change 2025 vs 2024
Revenues	<b>(2,105,318)</b>	<b>(1,967,000)</b>	<b>(2,112,000)</b>	<b>(2,287,000)</b>	<b>(175,000)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>19,952,525</b>	<b>18,912,005</b>	<b>19,639,850</b>	<b>22,483,459</b>	<b>2,843,609</b>
Non-Salary Expenses	<b>926,373</b>	<b>983,370</b>	<b>1,055,070</b>	<b>1,060,432</b>	<b>5,362</b>
Total Expenditures	<b>20,878,899</b>	<b>19,895,375</b>	<b>20,694,920</b>	<b>23,543,891</b>	<b>2,848,971</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>1,225,600</b>	<b>1,137,496</b>	<b>1,419,190</b>	<b>1,428,470</b>	<b>9,280</b>
Net Operations	<b>19,999,181</b>	<b>19,065,871</b>	<b>20,002,110</b>	<b>22,685,361</b>	<b>2,683,251</b>