

## Service Category Summary

### Fire Protection

	2018 Actual (AA)	2018 Bylaw (UB)	2019 Bylaw (UB)	2020 Proposed (UX)	Budget Change 2020 vs 2019
<b>Revenues</b>					
Fire Dept - Headquarters	(1,075)	(750)	(750)	(750)	0
Fire Prevention/Investigation	(19,580)	(15,000)	(15,000)	(15,000)	0
Fire Halls	(3,226)	(4,310)	(3,000)	(3,000)	0
Fire Opr Comm Centre	(1,555,000)	(1,555,000)	(1,555,000)	(1,570,550)	(15,550)
Fire Suppress Operations	(123,463)	0	0	0	0
Fire Equip - High Angle Rescue	(14,819)	(8,000)	(8,000)	(10,000)	(2,000)
<b>Total Revenues</b>	<b>(1,717,162)</b>	<b>(1,583,060)</b>	<b>(1,581,750)</b>	<b>(1,599,300)</b>	<b>(17,550)</b>
<b>Expenditures</b>					
Fire Dept - Headquarters	1,825,004	1,876,882	1,955,997	2,030,150	74,153
Fire Dept - Recruitment	894	10,000	10,000	10,000	0
Fire Prevention/Investigation	27,546	36,470	36,470	36,480	10
Fire Communications	23,575	23,000	43,000	43,000	0
Fire Halls	97,770	54,760	54,760	54,780	20
Fire Opr Comm Centre	1,562,028	1,585,556	1,512,968	1,609,744	96,776
Fire Suppress Operations	14,283,958	13,952,890	14,541,190	14,933,062	391,872
Fire Fighting Fleet	227,063	138,770	112,750	112,740	(10)
Fire Equip - Radios	25,410	20,000	0	0	0
Fire Equip - High Angle Rescue	8,703	11,000	11,000	11,000	0
Fire - Confined Space	10,122	15,000	15,000	15,000	0
<b>Total Expenditures</b>	<b>18,092,074</b>	<b>17,724,328</b>	<b>18,293,135</b>	<b>18,855,956</b>	<b>562,821</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	3,006	0	0	2,500	2,500
Fire Suppress Operations	107,377	0	0	0	0
Fire Fighting Fleet	935,426	911,350	1,042,000	1,092,900	50,900
Fire Equip - High Angle Rescue	222	0	0	0	0
Fire - Confined Space	167	0	0	0	0
<b>Total Transfers</b>	<b>1,046,198</b>	<b>911,350</b>	<b>1,042,000</b>	<b>1,095,400</b>	<b>53,400</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>17,421,110</b>	<b>17,052,618</b>	<b>17,753,385</b>	<b>18,352,056</b>	<b>598,671</b>

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### Fire Protection

Supporting Detail (Consolidation)	2018	2018	2019	2020	Budget Change
	Actual (AA)	Bylaw (UB)	Bylaw (UB)	Proposed (UX)	2020 vs 2019
Revenues	<b>(1,717,162)</b>	<b>(1,583,060)</b>	<b>(1,581,750)</b>	<b>(1,599,300)</b>	<b>(17,550)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>17,140,265</b>	<b>17,014,498</b>	<b>17,603,295</b>	<b>18,166,076</b>	<b>562,781</b>
Non-Salary Expenses	<b>951,809</b>	<b>709,830</b>	<b>689,840</b>	<b>689,880</b>	<b>40</b>
Total Expenditures	<b>18,092,074</b>	<b>17,724,328</b>	<b>18,293,135</b>	<b>18,855,956</b>	<b>562,821</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>1,046,198</b>	<b>911,350</b>	<b>1,042,000</b>	<b>1,095,400</b>	<b>53,400</b>
Net Operations	<b>17,421,110</b>	<b>17,052,618</b>	<b>17,753,385</b>	<b>18,352,056</b>	<b>598,671</b>