

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

	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
<b>Revenues</b>					
Fire Dept - Headquarters	(16,859)	0	0	0	0
Fire Prevention/Investigation	(42,220)	(20,000)	(20,000)	(32,000)	(12,000)
Fire Halls	(3,201)	(7,000)	(7,000)	(3,500)	3,500
Fire Opr Comm Centre	(2,150,000)	(2,075,000)	(2,250,000)	(2,591,000)	(341,000)
Deployment -Other Communities	(38,734)	0	0	0	0
Fire Equip - High Angle Rescue	(18,756)	(10,000)	(10,000)	(11,000)	(1,000)
<b>Total Revenues</b>	<b>(2,269,770)</b>	<b>(2,112,000)</b>	<b>(2,287,000)</b>	<b>(2,637,500)</b>	<b>(350,500)</b>
<b>Expenditures</b>					
Fire Dept - Headquarters	2,382,000	2,829,205	2,712,418	2,843,072	130,654
Fire Dept - Recruitment	24,027	20,000	20,000	25,000	5,000
Fire Prevention/Investigation	21,835	31,320	31,320	24,800	(6,520)
Fire Communications	44,425	35,000	35,000	33,500	(1,500)
Fire Halls	81,663	59,080	59,080	61,580	2,500
Fire Opr Comm Centre	2,021,299	1,929,772	2,212,217	2,368,790	156,573
Fire Suppress Operations	18,271,997	15,621,543	19,036,978	19,257,964	220,986
Deployment -Other Communities	29,228	0	0	0	0
Fire Fighting Fleet	153,629	144,000	144,000	150,700	6,700
Fire Equip - High Angle Rescue	2,242	10,000	10,000	28,000	18,000
Fire - Confined Space	13,243	15,000	15,000	17,500	2,500
<b>Total Expenditures</b>	<b>23,045,589</b>	<b>20,694,920</b>	<b>24,276,013</b>	<b>24,810,906</b>	<b>534,893</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	(100,000)	2,500	2,500	6,117	3,617
Fire Halls	129	0	0	0	0
Fire Opr Comm Centre	(3,117)	0	0	0	0
Fire Suppress Operations	54,114	72,540	72,540	54,114	(18,426)
Fire Fighting Fleet	1,352,550	1,344,150	1,353,430	1,319,800	(33,630)
<b>Total Transfers</b>	<b>1,303,676</b>	<b>1,419,190</b>	<b>1,428,470</b>	<b>1,380,031</b>	<b>(48,439)</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>22,079,495</b>	<b>20,002,110</b>	<b>23,417,483</b>	<b>23,553,437</b>	<b>135,954</b>

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

Supporting Detail (Consolidation)	2024 Actual (AA)	2024 Bylaw (UB)	2025 Bylaw (UB)	2026 Proposed (UX)	Budget Change 2026 vs 2025
Revenues	(2,269,770)	(2,112,000)	(2,287,000)	(2,637,500)	(350,500)
Expenditures					
Salary & Wages (including Benefits)	22,049,152	19,639,850	23,115,581	23,714,724	599,143
Non-Salary Expenses	996,437	1,055,070	1,160,432	1,096,182	(64,250)
Total Expenditures	23,045,589	20,694,920	24,276,013	24,810,906	534,893
Debt	0	0	0	0	0
Transfers	1,303,676	1,419,190	1,428,470	1,380,031	(48,439)
Net Operations	22,079,495	20,002,110	23,417,483	23,553,437	135,954