

## Service Category Summary

### Fire Protection

|                                | 2019<br>Actual (AA) | 2019<br>Bylaw (UB) | 2020<br>Bylaw (UB) | 2021<br>Proposed (UX) | Budget Change<br>2021 vs 2020 |
|--------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| <b>Revenues</b>                |                     |                    |                    |                       |                               |
| Fire Dept - Headquarters       | (6,915)             | (750)              | (750)              | (750)                 | 0                             |
| Fire Prevention/Investigation  | (26,279)            | (15,000)           | (15,000)           | (15,000)              | 0                             |
| Fire Halls                     | (3,247)             | (3,000)            | (3,000)            | (7,000)               | (4,000)                       |
| Fire Opr Comm Centre           | (1,555,000)         | (1,555,000)        | (1,570,550)        | (1,586,000)           | (15,450)                      |
| Fire Suppress Operations       | (40,289)            | 0                  | 0                  | 0                     | 0                             |
| Fire Equip - High Angle Rescue | (11,925)            | (8,000)            | (10,000)           | (10,000)              | 0                             |
| <b>Total Revenues</b>          | <b>(1,643,656)</b>  | <b>(1,581,750)</b> | <b>(1,599,300)</b> | <b>(1,618,750)</b>    | <b>(19,450)</b>               |
| <b>Expenditures</b>            |                     |                    |                    |                       |                               |
| Fire Dept - Headquarters       | 1,970,739           | 1,955,997          | 2,030,150          | 1,916,243             | (113,907)                     |
| Fire Dept - Recruitment        | 22,401              | 10,000             | 10,000             | 0                     | (10,000)                      |
| Fire Prevention/Investigation  | 27,264              | 36,470             | 36,480             | 24,970                | (11,510)                      |
| Fire Communications            | 37,315              | 43,000             | 43,000             | 43,010                | 10                            |
| Fire Halls                     | 68,650              | 54,760             | 54,780             | 56,960                | 2,180                         |
| Fire Opr Comm Centre           | 1,479,521           | 1,512,968          | 1,609,744          | 1,595,186             | (14,558)                      |
| Fire Suppress Operations       | 14,811,610          | 14,541,190         | 14,933,062         | 15,170,412            | 237,350                       |
| Fire Fighting Fleet            | 168,998             | 112,750            | 112,740            | 110,240               | (2,500)                       |
| Fire Equip - High Angle Rescue | 18,228              | 11,000             | 11,000             | 11,000                | 0                             |
| Fire - Confined Space          | 6,890               | 15,000             | 15,000             | 14,990                | (10)                          |
| <b>Total Expenditures</b>      | <b>18,611,615</b>   | <b>18,293,135</b>  | <b>18,855,956</b>  | <b>18,943,011</b>     | <b>87,055</b>                 |
| <b>Transfers</b>               |                     |                    |                    |                       |                               |
| Fire Dept - Headquarters       | 6,885               | 0                  | 2,500              | 2,500                 | 0                             |
| Fire Dept - Recruitment        | 793                 | 0                  | 0                  | 0                     | 0                             |
| Fire Communications            | 56,371              | 0                  | 0                  | 0                     | 0                             |
| Fire Halls                     |                     | 0                  | 0                  | 0                     | 0                             |
| Fire Opr Comm Centre           | 50,430              | 0                  | 0                  | 0                     | 0                             |
| Fire Suppress Operations       | 11,927              | 0                  | 0                  | 0                     | 0                             |
| Fire Fighting Fleet            | 939,000             | 1,042,000          | 1,092,900          | 1,165,200             | 72,300                        |
| Fire Equip - High Angle Rescue | 362                 | 0                  | 0                  | 0                     | 0                             |
| Fire - Confined Space          | 975                 | 0                  | 0                  | 0                     | 0                             |
| <b>Total Transfers</b>         | <b>1,066,742</b>    | <b>1,042,000</b>   | <b>1,095,400</b>   | <b>1,167,700</b>      | <b>72,300</b>                 |
| <b>Net Operations</b>          | <b>18,034,702</b>   | <b>17,753,385</b>  | <b>18,352,056</b>  | <b>18,491,961</b>     | <b>139,905</b>                |

## Service Category Summary

### Fire Protection

| Supporting Detail (Consolidation)   | 2019<br>Actual (AA) | 2019<br>Bylaw (UB) | 2020<br>Bylaw (UB) | 2021<br>Proposed (UX) | Budget Change<br>2021 vs 2020 |
|-------------------------------------|---------------------|--------------------|--------------------|-----------------------|-------------------------------|
| Revenues                            | (1,643,656)         | (1,581,750)        | (1,599,300)        | (1,618,750)           | (19,450)                      |
| Expenditures                        |                     |                    |                    |                       |                               |
| Salary & Wages (including Benefits) | 17,735,919          | 17,603,295         | 18,166,076         | 18,216,501            | 50,425                        |
| Non-Salary Expenses                 | 875,696             | 689,840            | 689,880            | 726,510               | 36,630                        |
| Total Expenditures                  | 18,611,615          | 18,293,135         | 18,855,956         | 18,943,011            | 87,055                        |
| Transfers                           | 1,066,742           | 1,042,000          | 1,095,400          | 1,167,700             | 72,300                        |
| Net Operations                      | 18,034,702          | 17,753,385         | 18,352,056         | 18,491,961            | 139,905                       |