

Service Category Summary

Fire Protection

	2014 Actuals	2014 Bylaw	2015 Budget	2016 Next Year
	AA	UB	UB	Proposed (UX)
Revenues				
Fire Dept - Headquarters	(10,578)	(750)	(750)	(750)
Fire Prevention/Investigation	(28,699)	(97,950)	(97,950)	(25,000)
Fire Halls	(3,210)	(3,250)	(3,250)	(3,250)
Fire Opr Comm Centre	(1,485,000)	(1,485,000)	(1,515,000)	(1,505,000)
Fire Equip - High Angle Rescue	(8,934)	(8,000)	(8,000)	(8,000)
Total Revenues	(1,536,421)	(1,594,950)	(1,624,950)	(1,542,000)
Expenditures				
Fire Dept - Headquarters	1,488,320	1,688,181	1,593,331	1,799,690
Fire Dept - Recruitment	3,793	10,000	10,000	10,000
Fire Prevention/Investigation	27,487	36,480	36,480	36,480
Fire Communications	21,940	23,000	23,000	23,000
Fire Halls	57,579	54,750	54,750	54,750
Fire Opr Comm Centre	1,156,883	1,328,064	1,344,939	1,527,607
Fire Suppress Operations	10,985,239	11,096,250	11,169,213	13,009,997
Fire Fighting Fleet	1,212,612	1,167,950	1,261,394	968,100
Fire Equip - Radios	14,616	20,000	20,000	20,000
Fire Equip - High Angle Rescue	2,900	11,000	11,000	11,000
Fire - Confined Space	10,691	15,000	15,000	15,000
Total Expenditures	14,982,060	15,450,675	15,539,107	17,475,624
Debt				
Total Debt				
Transfers				
Fire Dept - Headquarters	73,078			
Fire Prevention/Investigation	(184)			
Fire - Confined Space	(15,000)	(15,000)		
Total Transfers	57,894	(15,000)		
Revenues - Asset Maintenance				
Total Revenues - Asset Maintenance				
Expenditures - Asset Maintenance				
Total Expenditures - Asset Maintenance				
Transfers - Asset Maintenance				
Total Transfers - Asset Maintenance				

Service Category Summary
Fire Protection

	2014 Actuals AA	2014 Bylaw UB	2015 Budget UB	2016 Next Year Proposed (UX)
Net Operations	13,503,533	13,840,725	13,914,157	15,933,624
Supporting Detail (Consolidation)				
Revenues				
Total Revenues	1,536,421-	1,594,950-	1,624,950-	1,542,000-
Expenditures				
Salary & Wages (including Benefits)	13,254,204	13,599,895	13,694,883	15,936,440
Non-Salary Expenses	1,727,856	1,850,780	1,844,224	1,539,184
Total Expenditures	14,982,060	15,450,675	15,539,107	17,475,624
Debt				
Transfers				
Total Transfers	57,894	(15,000)		
Net Operations	13,503,533	13,840,725	13,914,157	15,933,624