

## Service Category Summary

### Fire Protection

	2015 Actual (AA)	2015 Bylaw (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
<b>Revenues</b>					
Fire Dept - Headquarters	(2,406)	(750)	(750)	(750)	0
Fire Prevention/Investigation	(22,575)	(97,950)	(25,000)	(15,000)	10,000
Fire Halls	(3,206)	(3,250)	(3,250)	(3,250)	0
Fire Opr Comm Centre	(1,440,000)	(1,515,000)	(1,505,000)	(1,555,000)	(50,000)
Fire Equip - High Angle Rescue	(17,351)	(8,000)	(8,000)	(8,000)	0
<b>Total Revenues</b>	<b>(1,485,537)</b>	<b>(1,624,950)</b>	<b>(1,542,000)</b>	<b>(1,582,000)</b>	<b>(40,000)</b>
<b>Expenditures</b>					
Fire Dept - Headquarters	2,150,081	1,593,331	1,799,690	1,860,077	60,387
Fire Dept - Recruitment	0	10,000	10,000	10,000	0
Fire Prevention/Investigation	29,401	36,480	36,480	36,490	10
Fire Communications	22,125	23,000	23,000	23,000	0
Fire Halls	61,204	54,750	54,750	54,750	0
Fire Opr Comm Centre	1,790,203	1,344,939	1,527,607	1,567,478	39,871
Fire Suppress Operations	17,356,558	11,169,213	13,009,997	13,956,576	946,579
Fire Fighting Fleet	1,036,836	1,261,394	968,100	158,760	(809,340)
Fire Equip - Radios	9,555	20,000	20,000	20,000	0
Fire Equip - High Angle Rescue	10,051	11,000	11,000	11,000	0
Fire - Confined Space	5,204	15,000	15,000	15,000	0
<b>Total Expenditures</b>	<b>22,471,220</b>	<b>15,539,107</b>	<b>17,475,624</b>	<b>17,713,131</b>	<b>237,507</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	(390,017)	0	0	0	0
Fire Opr Comm Centre	(386,349)	0	0	0	0
Fire Suppress Operations	(4,095,466)	0	0	0	0
Fire Fighting Fleet	0	0	0	875,350	875,350
<b>Total Transfers</b>	<b>(4,871,832)</b>	<b>0</b>	<b>0</b>	<b>875,350</b>	<b>875,350</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>16,113,850</b>	<b>13,914,157</b>	<b>15,933,624</b>	<b>17,006,481</b>	<b>1,072,857</b>

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Supporting Detail (Consolidation)	2015 Actual (AA)	2015 Budget (UB)	2016 Bylaw (UB)	2017 Proposed (UX)	Budget Change 2017 vs 2016
Revenues	<b>(1,485,537)</b>	<b>(1,624,950)</b>	<b>(1,542,000)</b>	<b>(1,582,000)</b>	<b>(40,000)</b>
Expenditures					
Salary & Wages (including Benefits)	<b>20,781,489</b>	<b>13,694,883</b>	<b>15,936,440</b>	<b>16,983,291</b>	<b>1,046,851</b>
Non-Salary Expenses	<b>1,689,730</b>	<b>1,844,224</b>	<b>1,539,184</b>	<b>729,840</b>	<b>(809,344)</b>
Total Expenditures	<b>22,471,220</b>	<b>15,539,107</b>	<b>17,475,624</b>	<b>17,713,131</b>	<b>237,507</b>
Debt	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfers	<b>(4,871,832)</b>	<b>0</b>	<b>0</b>	<b>875,350</b>	<b>875,350</b>
Net Operations	<b>16,113,850</b>	<b>13,914,157</b>	<b>15,933,624</b>	<b>17,006,481</b>	<b>1,072,857</b>