

Code	Description		Actuals 2019	B U D G E T		Variance	B U D G E T				
				2020	2020		2021	2022	2023	2024	2025
2210080	Advertising/Public Relations	Protective Services	5,216	2,500	1,516	(984)	4,000	9,000	3,000	3,000	3,000
				-	-		-	-	-	-	-
2210280	Fire Hall maintenance	Protective Services	22,938	12,500	10,328	(2,172)	17,000	9,500	6,000	6,000	6,000
				-	-		-	-	-	-	-
2211480	First aid/safety supplies	Protective Services	9,349	12,000	15,366	3,366	16,000	4,000	4,000	4,000	4,000
				-	-		-	-	-	-	-
2211760	Fire Hall equipment	Protective Services	13,598	24,000	24,360	360	24,000	22,000	22,000	22,000	22,000
				-	-		-	-	-	-	-
2211770	Firefighters' equipment	Protective Services	20,005	23,000	28,348	5,348	25,000	32,000	25,000	25,000	25,000
2212080	Grounds maintenance	Protective Services	70	-	-		-	-	-	-	-
2212180	Utilities - gas	Protective Services	2,371	2,850	2,229	(621)	2,850	2,850	2,850	2,850	2,850
2212380	Utilities - hydro	Protective Services	4,276	3,600	2,603	(997)	3,600	3,600	3,600	3,600	3,600
				-	-		-	-	-	-	-
2212460	Firefighters' remuneration	Protective Services	53,291	42,500	12,895	(29,605)	47,000	45,000	45,000	45,000	45,000
2212480	Insurance	Protective Services	14,548	-	347	347	-	-	-	-	-
				-	-		-	-	-	-	-
2214180	Memberships & dues	Protective Services	2,591	4,000	3,417	(583)	4,000	4,000	4,000	4,000	4,000
2214280	On Site Firefighting Expense	Protective Services	678	-	-		-	-	-	-	-
				-	-		-	-	-	-	-
2214500	Fire vehicle operating recoveries	Protective Services	-	-	-		-	-	-	-	-
				-	-		-	-	-	-	-
2215480	Radio licences	Protective Services	2,476	4,600	1,599	(3,001)	3,200	4,600	4,600	4,600	4,600

2215580	Radio repairs	Protective Services	-	2,000	1,755	(245)	2,000	2,000	2,000	2,000	2,000
2215590	Radio tower	Protective Services	-	-	-		-	-	-	-	-
2216180	Stationery & supplies	Protective Services	1,756	1,000	1,147	147	1,000	1,000	1,000	1,000	1,000
2216280	Fire truck government inspection	Protective Services	-	500	-	(500)	-	-	-	-	-
				-	-		-	-	-	-	-
2216580	Telephone	Protective Services	3,317	4,200	3,109	(1,091)	4,400	4,200	4,200	4,200	4,200
				-	-		-	-	-	-	-
2216780	Training & travel	Protective Services	44,280	45,500	36,037	(9,463)	45,500	45,000	45,000	45,000	45,000
2217011	Unit 1 - fuel	Protective Services	-	-	-		-	-	-	-	-
2217012	Unit 1 - maintenance	Protective Services	-	-	-		-	-	-	-	-
				-	-		-	-	-	-	-
2217013	Protection Fleet/Liability Insurance	Protective Services	3,237	22,500	18,265	(4,235)	22,500	22,500	22,500	22,500	22,500
2217151	Bylaw (Old Unit 49) - fuel	Protective Services	2,056	-	-		-	-	-	-	-
				-	-		-	-	-	-	-
2217152	Bylaw (Old Unit 49) - maintenance	Protective Services	4,788	-	614	614	-	2,500	2,500	2,500	2,500
2217023	Unit 2 - vintage truck expenses	Protective Services	384	-	-		-	500	500	500	500
2217031	Brush 3 - fuel	Protective Services	379	450	354	(96)	450	450	450	450	450
2217032	Brush 3 - maintenance	Protective Services	3,677	2,000	170	(1,830)	2,000	2,000	2,000	2,000	2,000
2217111	Unit 11 (old) - fuel	Protective Services	2,966	600	3,750	3,150	600	600	600	600	600
2217112	Unit 11 (old) - maintenance	Protective Services	25,411	3,000	9,353	6,353	3,000	3,000	3,000	3,000	3,000
new E11	Pierce maintenance		-	3,500	-		3,500	3,500	3,500	3,500	3,500
new E11	Pierce-fuel		-	4,500	-		4,500	2,500	2,500	2,500	2,500
2217131	Unit 12 - pumper tanker, fuel	Protective Services	1,246	1,400	787	(613)	1,400	1,400	1,400	1,400	1,400
				-	-		-	-	-	-	-
2217132	Unit 12 - maintenance	Protective Services	4,086	4,000	3,815	(185)	4,000	4,000	4,000	4,000	4,000
2217141	Unit 10 - Rescue fuel	Protective Services	943	1,200	435	(765)	800	1,200	1,200	1,200	1,200
2217142	Unit 10 - maintenance	Protective Services	5,074	1,500	3,322	1,822	1,500	1,500	1,500	1,500	1,500
2217151	C1 command truck f150 fuel	Protective Services	-	3,200	-	(3,200)	3,200	3,200	3,200	3,200	3,200
2217152	C1 command truck f150 maintenance	Protective Services	-	1,500	-	(1,500)	1,500	1,500	1,500	1,500	1,500
2218000	Administration costs allocated	Protective Services	-	-	-		-	-	-	-	-
			255,006	234,100	185,919	(40,181)	248,500	239,100	222,600	222,600	222,600

