nation exported Department: Fire & Rescue

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			Actuals	BUDGET	Actual	Variance	BUDGET				
Code	Description		2019	2020	2020	ranance	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
	Firefighters' equipment Grounds maintenance	Protective Services Protective Services	20,005	23,000	28,348	5,348	25,000	32,000	25,000	25,000	25,000
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
	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
	On Site Firefighting Expense	Protective Services	678	-	-	-	4,000	4,000	1,000	4,000	1,000
2214500	Fire vehicle operating recoveries	Protective Services	_		-						
2215/490	Radio licences	Protective Services	2,476	4,600	1,599	(3,001)	3,200	4,600	4,600	4,600	4,600
2213460	nadio ilcerices	i rotective services	2,470	4,000	1,555	(3,001)	3,200	4,000	4,000	4,000	4,000

2215580	Radio repairs	Protective Services	-	2,000	1,755	(245)		2,000	2,000	2,000	2,000	2,000
2215500	Radio tower	Protective Services										
	Stationery & supplies	Protective Services	1,756	1,000	1,147	147		1,000	1,000	1,000	1,000	1,000
2210100	Stationery & supplies	1 Totective Services	1,730	1,000	1,147	247		1,000	1,000	1,000	1,000	1,000
2216280	Fire truck government inspection	Protective Services	_	500		(500)		_	_		_	_
LLIGEGO	THE GUER GOVERNMENT HISPECTION	Trotective Services		000		(500)						
2216580	Telephone	Protective Services	3,317	4,200	3,109	(1,091)		4,400	4,200	4,200	4,200	4,200
	Training & travel	Protective Services	44,280	45,500	36,037	(9,463)		45,500	45,000	45,000	45,000	45,000
	Unit 1 - fuel	Protective Services	-	-	-	-		-	-	-	-	-
221/012	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
221/151	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
LLITIBL	Sylaw (Sia Sine 15) maintenance	Trotective betvices	4,700		014	011			2,000	2,000	2,000	2,000
	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
221/111	Offic 11 (old) - Idei	riotective Jervices	2,300	000	3,730	3,130		000	000	000	000	000
2217112	Unit 11 (old) - maintenance	Protective Services	25,411	3,000	9,353	6,353	\vdash	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
	Unit 10 - maintenance	Protective Services	5,074	1,500	3,322	1,822		1,500	1,500	1,500	1,500	1,500
	C1 command truck f150 fuel	Protective Services	-	3,200	-	(3,200)		3,200	3,200	3,200	3,200	3,200
	C1 command truck f150 maintentr	Protective Services	-	1,500	-	(1,500)		1,500	1,500	1,500	1,500	1,500
2218000	Administration costs allocated	Protective Services	255.000		405.040	(40.404)		240 500	220,400			-
			255,006	234,100	185,919	(40,181)		248,500	239,100	222,600	222,600	222,600

2218001	Operations Admin Asssistant	Protective Services	1,727	_	(6,695)	(6,695)			_	_	
2218555	Public Works vehicle usage	Protective Services	1,380	-	-	-	-	-	-	-	-
2218600	Fire wages & benefits	Protective Services	148,892	157,786	135,837	(21,949)	166,103	169,425	172,813	172,813	176,269
2218670	PEP Road Rescue	Protective Services	(18,785)	(3,000)	(2,868)	132	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
2218700	Janitorial wages & ben/supplies	Protective Services	13,240	2,000	649	(1,351)	1,000	2,000	2,000	2,000	2,000
2218800	Public Works - wages	Protective Services	576	-	790	790	-	-	-	-	-
			147,031	156,786	127,713	(29,073)	164,103	168,425	171,813	171,813	175,269
Notes:			402,037	390,886	313,632	(69,254)	412,603	407,525	394,413	394,413	397,869
Admin Costs Alloc 4% of budget less debt			16,081		12,545		22,880	22,850	22,461	22,461	22,738
							0				