Fire Services

2015-2018 Department Net Cost Summary by Program

Manager: Ken Van Buul

DESCRIPTION	2015 REVENUE	2015 EXPENSES	2015 NET COST	% OF TOTAL	2014 NET COST	Change (%)	Change ($)	2016 BUDGET	2017 BUDGET	2018 BUDGET
Administration	330,057	1,751,700	1,421,643	26.70%	1,220,678	16%	200,965	1,204,301	1,261,651	1,297,014
Fire Agreements	71,338	1,062,575	991,237	18.61%	475,049	109%	516,188	1,035,823	1,005,134	1,031,926
Parkland Village Fire Station	33,865	947,514	913,649	17.16%	676,153	35%	237,496	707,597	786,056	792,843
Tomahawk Fire Station	28,031	393,934	365,903	6.87%	324,501	13%	41,402	353,720	349,957	331,311
Acheson Fire Station	254,899	1,022,373	767,474	14.41%	755,636	2%	11,838	798,138	816,938	832,933
Wabamun Fire Station	40,733	405,536	364,803	6.85%	454,371	-20%	-89,568	412,406	403,935	412,051
Seba Beach Fire Station	36,142	325,185	289,043	5.43%	310,252	-7%	-21,209	304,237	314,861	321,745
Capital	2,626,500	2,741,500	115,000	2.16%	105,000	10%	10,000	2,785,000	2,500,000	0
Amortization	0	96,200	96,200	1.81%	58,600	64%	37,600	253,000	467,300	624,300
TOTAL	**3,421,600**	**8,746,500**	**5,325,000**	**1**	**4,380,200**		**944,711**	**7,854,200**	**7,905,800**	**5,644,100**

Fire Services

2015-2018 Department Net Cost Summary by Object & Taxation Impact

Manager: Ken Van Buul

	2014 BUDGET	Comparable 2015 BUDGET	CHANGE %	CHANGE $	2016 BUDGET	2017 BUDGET	2018 BUDGET
Revenues							
User Fees	245,000	244,100	0%	-900	249,200	276,900	259,300
Government Transfers	2,661,700	2,355,500	-12%	-306,200	0	0	0
Other	0	0	0%	0	0	0	0
Gain/Loss on TCA	0	0	0%	0	0	0	0
From Restricted Surplus	617,700	822,000	33%	204,300	274,900	205,100	244,500
	3,524,400	**3,421,600**	-3%	**-102,800**	**524,100**	**482,000**	**503,800**
Expenditures							
Salaries/Wages/Benefits	1,631,000	1,524,500	-7%	-106,500	1,582,000	1,632,700	1,681,400
Services	1,598,388	2,193,600	37%	595,212	1,958,500	2,032,900	2,046,400
Supplies	582,500	778,900	34%	196,400	374,600	373,000	355,000
Transfers to Government	783,612	1,038,200	32%	254,588	1,013,000	999,600	1,007,700
Amortization	58,600	96,200	64%	37,600	253,000	467,300	624,300
Capital	2,925,400	2,741,500	-6%	-183,900	2,802,600	2,525,600	34,600
To Restricted Surplus	325,200	373,600	15%	48,400	394,600	356,800	398,500
	7,904,700	**8,746,500**	11%	**841,800**	**8,378,300**	**8,387,900**	**6,147,900**
Department Net Cost	**4,380,300**	**5,324,900**	22%	**944,600**	**7,854,200**	**7,905,900**	**5,644,100**
Less:							
Amortization	58,600	96,200	64%	37,600	253,000	467,300	624,300
Impact on Taxation	**4,321,700**	**5,228,700**	21%	**907,000**	**7,601,200**	**7,438,600**	**5,019,800**