

# Project Revenue and Expense by Division

Budget Year: 2013 Report Group: Division GL Account Type: Expense Stage: <All> Division or Department: PROTECTIVE SERVICES GL Category or GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>Expense</b>											
<b>PROTECTIVE SERVICES</b>											
Emergency Communications											
219 - Communications Centre Equipment		57,000	330,000	330,000	355,000	7,000	0	340,000	355,000	0	0
275 - E-911 Centre Furnishings		0	8,000	15,300	0	0	208,000	0	96,500	83,000	0
Total: Emergency Communications		57,000	338,000	345,300	355,000	7,000	208,000	340,000	451,500	83,000	0
Emergency Preparedness											
211 - Community Alerting System		42,000	42,000	0	0	0	0	618,000	0	0	0
Total: Emergency Preparedness		42,000	42,000	0	0	0	0	618,000	0	0	0
Fire/Ambulance											
1023 - Equipment Replacement & Maintenance		0	10,000	85,000	0	100,000	0	0	17,500	190,000	0
1025 - Fire Administration Technology Upgrades		61,000	0	15,000	0	0	21,000	0	0	15,000	0
1026 - Building Improvement		7,500	106,000	0	100,500	0	0	0	0	0	0
1028 - #3 Fire Hall		0	0	0	0	0	0	0	2,400,000	800,000	0
387 - Ambulance Equipment Upgrades		0	0	0	0	0	150,000	0	0	0	0
Total: Fire/Ambulance		68,500	116,000	100,000	100,500	100,000	171,000	0	2,417,500	1,005,000	0
Flood Control & Dyking											
1067 - Flood Protection		975,000	975,000	0	0	0	0	0	0	0	0
Total: Flood Control & Dyking		975,000	975,000	0	0	0	0	0	0	0	0
POLICE											
1051 - Police Equipment		380,500	18,000	30,000	30,000	235,000	21,000	0	0	160,000	0
1077 - Police Service Garage		0	0	400,000	0	0	0	0	0	0	0
621 - Police Service Dog & Training		40,000	0	0	0	40,000	0	42,000	0	0	0
730 - Police Office Equipment and Technology		100,000	27,000	0	112,000	0	0	120,000	0	12,000	100,000
Total: POLICE		520,500	45,000	430,000	142,000	275,000	21,000	162,000	0	172,000	100,000
<b>Total: PROTECTIVE SERVICES</b>		<b>1,663,000</b>	<b>1,516,000</b>	<b>875,300</b>	<b>597,500</b>	<b>382,000</b>	<b>400,000</b>	<b>1,120,000</b>	<b>2,869,000</b>	<b>1,260,000</b>	<b>100,000</b>
<b>Total Expense</b>		<b>1,663,000</b>	<b>1,516,000</b>	<b>875,300</b>	<b>597,500</b>	<b>382,000</b>	<b>400,000</b>	<b>1,120,000</b>	<b>2,869,000</b>	<b>1,260,000</b>	<b>100,000</b>