

Project Revenue and Expense by Division

Budget Year: 2014 Report Group: Division GL Account Type: Expense Stage: Council Review Division or Department: PROTECTIVE SERVICES GL Category or
 GL Account: <All> Asset Category or Asset Type: <All> Fund Category or Fund: <All>

	Rank	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Expense											
PROTECTIVE SERVICES											
EMERGENCY COMMUNICATION											
219 - Communications Centre Equipment		442,792	495,000	275,000	7,000	0	340,000	355,000	7,500	0	0
275 - E-911 Centre Furnishings		8,000	82,700	0	0	208,000	0	96,500	83,000	0	0
Total: EMERGENCY COMMUNICATION		450,792	577,700	275,000	7,000	208,000	340,000	451,500	90,500	0	0
EMERGENCY COORDINATION											
211 - Community Alerting System		0	42,000	0	0	0	618,000	0	0	0	0
Total: EMERGENCY COORDINATION		0	42,000	0	0	0	618,000	0	0	0	0
FIRE & AMBULANCE											
1023 - Equipment Replacement & Maintenance		10,000	85,000	0	100,000	0	0	17,500	190,000	0	15,000
1025 - Fire Administration Technology Upgrades		61,000	15,000	0	0	21,000	0	0	15,000	0	21,000
1026 - Fire Building Improvements		113,500	0	100,500	0	0	0	0	0	0	0
387 - Ambulance Equipment Upgrades		0	0	0	0	150,000	0	0	0	0	0
Total: FIRE & AMBULANCE		184,500	100,000	100,500	100,000	171,000	0	17,500	205,000	0	36,000
FLOOD CONTROL											
1067 - Flood Protection		8,850,000	13,000,000	1,450,000	0	0	0	0	0	0	0
Total: FLOOD CONTROL		8,850,000	13,000,000	1,450,000	0	0	0	0	0	0	0
POLICE											
1051 - Police Equipment		175,500	110,000	30,000	185,000	21,000	0	0	180,000	0	0
1077 - Police Service Garage		0	400,000	0	0	0	0	0	0	0	0
621 - Police Service Dog & Training		40,000	0	0	40,000	0	42,000	0	0	0	0
730 - Police Office Equipment and Technology		27,000	0	112,000	0	0	120,000	0	12,000	100,000	0
Total: POLICE		242,500	510,000	142,000	225,000	21,000	162,000	0	192,000	100,000	0
Total: PROTECTIVE SERVICES		9,727,792	14,229,700	1,967,500	332,000	400,000	1,120,000	469,000	487,500	100,000	36,000
Total Expense		9,727,792	14,229,700	1,967,500	332,000	400,000	1,120,000	469,000	487,500	100,000	36,000