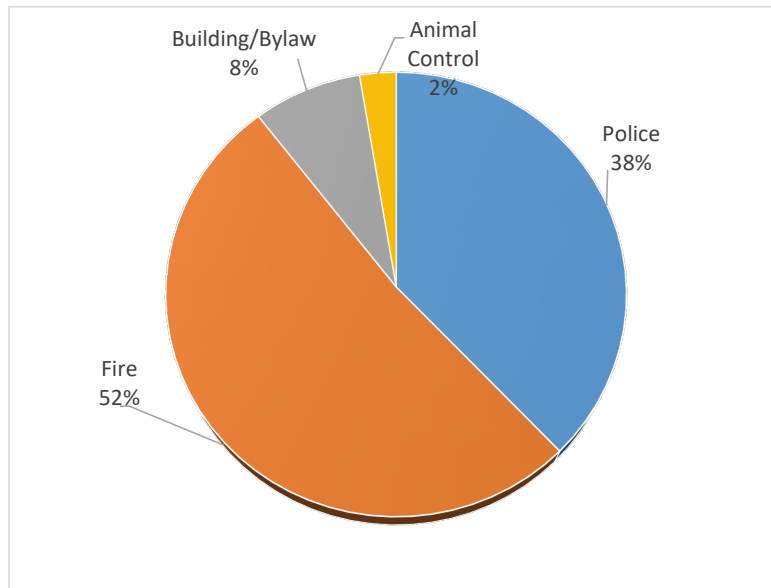


Protective Services Expense Summary 2025 BUDGET



Protective Services

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Police	\$ 3,762,374	\$ 4,320,101	\$ 557,727	14.8%
Fire	\$ 5,348,706	\$ 5,899,985	\$ 551,279	10.3%
Building/Bylaw	\$ 856,003	\$ 900,554	\$ 44,551	5.2%
Animal Control	\$ 284,339	\$ 301,883	\$ 17,544	6.2%
Protective Services Total Expenses	\$ 10,251,422	\$ 11,422,524	\$ 1,171,102	11.4%



**RCMP
2025 BUDGET**



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 3,645,512	\$ 4,191,557	\$ 546,045	15.0%
Computer and Lab Support	\$ 64,200	\$ 65,484	\$ 1,284	2.0%
Prisoner Maintenance	\$ 51,000	\$ 59,060	\$ 8,060	15.8%
Crime Prevention	\$ 500	\$ 500	-	0.0%
Professional Development	\$ 1,162	\$ 3,500	\$ 2,338	201.2%
Grand Total	\$ 3,762,374	\$ 4,320,101	\$ 557,727	14.8%

2025 Budget Notes:

Increase in RCMP Contract and wages and benefits for District employees \$ 382,553

Fire Department 2025 BUDGET



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 5,341,654	\$ 5,517,644	\$ 175,990	3.3%
Administration	\$ 37,784	\$ 40,736	\$ 2,952	7.8%
Prevention Services	\$ 9,142	\$ 15,590	\$ 6,448	70.5%
Travel/Training/Dues	\$ 102,643	\$ 166,170	\$ 63,527	61.9%
Over-Time (Ambulance & Fire)	\$ 219,300	\$ 259,500	\$ 40,200	18.3%
BC Ambulance Service Wage Recovery	\$ (950,000)	\$ (725,000)	\$ 225,000	-23.7%
Uniforms/Protective Clothing	\$ 69,320	\$ 80,040	\$ 10,720	15.5%
Janitorial	\$ 120,737	\$ 123,004	\$ 2,267	1.9%
Equipment Repairs and Replacement	\$ 101,972	\$ 118,395	\$ 16,423	16.1%
Emergency Program	\$ 12,036	\$ 12,300	\$ 264	2.2%
Building/ Building Maintenance	\$ 59,880	\$ 61,000	\$ 1,120	1.9%
Fleet Maintenance	\$ 93,455	\$ 96,401	\$ 2,946	3.2%
Contractor Services	\$ 130,783	\$ 134,205	\$ 3,422	2.6%
Grand Total	\$ 5,348,706	\$ 5,899,985	\$ 551,279	10.3%

Budget Notes:

\$500,000 Self-Contained Breathing Apparatus (5-years MFA lease payments)	\$ 93,427
Reduction in BC Emergency Ambulance Recovery	\$ 225,000
Increase in overtime, paramedic and firefighting cross functional training	\$ 96,530
Costs associated with additional staffing	\$ 15,000
	<u>\$ 429,957</u>

**Building/Bylaw
2025 BUDGET**



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Wages & Benefits	\$ 809,203	\$ 843,956	\$ 34,753	4.3%
Travel/Training/Dues	\$ 36,600	\$ 46,194	\$ 9,594	26.2%
Other	\$ 10,200	\$ 10,404	\$ 204	2.0%
Grand Total	\$ 856,003	\$ 900,554	\$ 44,551	5.2%

Budget Notes:

Animal Control 2025 BUDGET



EXPENSES

Description	2024 Budget	2025 Budget	Change 2024- 2025	Percentage Change
Animal Control Monthly Service (contract)	\$ 217,937	\$ 234,176	\$ 16,239	7.5%
General Expenses	-	-	-	
Building Maintenance	\$ 66,402	\$ 67,707	\$ 1,305	2.0%
Building Utilities	-	-	-	
Grand Total	\$ 284,339	\$ 301,883	\$ 17,544	6.2%

Budget Notes: