

Attachment 5

2022 Year End Variance - Capital Summary by Department

Community Safety

Schedule includes projects planned for 2022 and prior year carry-forward projects

Department	Fire Equipment	a)	b)	c)= a)-b)	d)=c)/a)	Substantially Completed as of Dec. 31, 2021 (Yes/No)
		Total Approved Budget as of Dec 31, 2022	Total Actuals From Project Start to Dec 31, 2022	Variance As of Dec. 31, 2022 \$ Surplus/(Deficit)	Variance As of Dec. 31, 2022 % Surplus/(Deficit)	
Fire - 2100-6100	1 Pager	\$ 600	\$ 463	\$ 137	22.83%	Yes
Fire - 2100-6100	5 Firefighter Helmets	\$ 2,875	\$ 3,867	\$ (992)	-34.49%	Yes
Fire - 2100-6100	6 Bunker Gear	\$ 16,800	\$ 15,574	\$ 1,226	7.30%	Yes
Fire - 2100-6100	10 Leather Boots	\$ 5,500	\$ 6,671	\$ (1,171)	-21.29%	Yes
Fire - 2100-6100	Vehicle Extrication	\$ 50,000	\$ 39,543	\$ 10,457	20.91%	Yes
Fire - 2100-6100	Locker Replacement Station 2	\$ 16,000	\$ 13,872	\$ 2,128	13.30%	Yes
Fire	Total Fire	\$ 91,775	\$ 79,989	\$ 11,786	87.16%	