

Attachment 6
 2024 Budget Variance - June 2024
 Community Safety (Fire) Capital Projects

		a)	b)	c)	d) = a) - c)
Cost Center	2024 Community Safety (Fire) Capital Projects (As per Capital Works Plan and Amendments)	Total Approved Budget as of Dec 31, 2024	Total Actuals From Project Start to	Projected Costs as of Dec. 31, 2024	Projected Variance As of Dec. 31, 2024 \$ Surplus/(Deficit)
0007	Pagers	\$ 2,400	\$ -	\$ 2,400	\$ -
0008	Firefighter Helmets	\$ 4,200	\$ 3,403	\$ 4,800	\$ (600)
0009	Firefighter Boots	\$ 3,000	\$ -	\$ 3,000	\$ -
0010	Bunker Gear	\$ 21,000	\$ 14,352	\$ 25,600	\$ (4,600)
9999	SCBA Cylinders	\$ 140,000	\$ 137,392	\$ 138,000	\$ 2,000
9999	Defib Replacement	\$ 19,500	\$ 22,531	\$ 22,531	\$ (3,031)
9999	Thermal Image Cameras	\$ 20,000	\$ 15,661	\$ 18,000	\$ 2,000
Total Community Safety (Fire)		\$ 210,100	\$ 193,339	\$ 214,331	\$ (4,231)