

Attachment 6  
 2024 Budget Variance - August 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 August 31, 2024	Projected Costs as of Dec. 31, 2024	Projected Variance As of Dec. 31, 2024 \$ Surplus/(Deficit)
0007	Pagers	\$ 2,400	\$ -	\$ 1,300	\$ 1,100
0008	Firefighter Helmets	\$ 4,200	\$ 3,403	\$ 3,500	\$ 700
0009	Firefighter Boots	\$ 3,000	\$ -	\$ 700	\$ 2,300
0010	Bunker Gear	\$ 21,000	\$ 33,073	\$ 33,073	\$ (12,073)
9999	SCBA Cylinders	\$ 140,000	\$ 137,392	\$ 137,392	\$ 2,608
9999	Defib Replacement	\$ 19,500	\$ 18,695	\$ 18,695	\$ 805
9999	Thermal Image Cameras	\$ 20,000	\$ 15,661	\$ 15,661	\$ 4,339
	<b>Total Community Safety</b>	<b>\$ 210,100</b>	<b>\$ 208,224</b>	<b>\$ 210,321</b>	<b>\$ (221)</b>