

Proposed Budget

10-2406 - MCBRIDE DISTRICT FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
03600	SALE OF SERVICES	0	0	50,277	0
09400	RECOVERIES	60,443	0	5,626	0
11600	REQUISITION	236,497	248,322	248,322	260,738
11700	RAIL TAX MITIGATION	28,380	28,380	28,380	28,380
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	0	0	7,228	0
15500	FROM OPERATING RESERVE	0	28,000	0	20,000
15620	TRANSFER FROM GROWING COMMUNITIES FUND	0	125,000	30,925	94,075
TOTAL		355,320	429,702	400,758	403,193
2 - EXPENSES					
22500	WORKERS COMPENSATION	539	550	550	550
22550	EMPLOYER HEALTH TAX	308	500	528	550
25000	TELEPHONE	2,409	2,700	2,600	2,700
25300	TELEPHONE-MOBILE RADIO	2,961	2,000	2,000	2,000
25500	FAX CHARGES	998	1,000	1,000	1,000
26000	TRAVEL	16,246	10,000	8,000	10,000
26200	VEHICLE OPERATIONS	13,638	18,100	14,000	18,000
26201	VEHICLE FUEL	3,292	0	0	0
26250	VEHICLE FUEL AND OIL	0	4,500	4,500	4,500
26260	VEHICLE INSURANCE	0	5,900	6,610	6,700
26800	COURIER SERVICES	23	100	100	100
27000	ADVERTISING	795	500	500	500
27100	PUBLIC EDUCATION & PREVENTION	744	1,000	1,000	1,000
27200	PHOTOCOPYING CHARGES	1,727	2,800	2,600	2,800
27600	SUBSCRIPTIONS & PUBLICATIONS	686	0	700	700
28400	MEMBERSHIPS	864	1,200	1,200	1,200
28500	TRAINING & DEVELOPMENT	11,483	16,000	8,000	16,000
28501	CRITICAL INSTANCE STRESS DEBRIEFING	150	500	500	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	4,604	6,500	6,500	6,500
29000	INSURANCE	3,817	3,900	4,040	4,100
29800	INSURANCE-FIREFIGHTERS	7,485	8,000	7,343	8,000
30000	HONORARIUM	31,100	42,800	34,000	42,800
30001	PROVINCIAL WILDFIRE EXPENSES	2,534	0	11,480	0
30300	CLERICAL SERVICES	735	2,000	1,500	2,000
32500	MONITORING HEALTH	0	600	600	600
32600	REPAIRS & MAINT-EQUIPMENT	4,244	7,000	7,000	7,000
32800	REPAIRS & MAINT-BUILDING	2,084	16,000	4,000	10,000
35000	FOOD & BEVERAGES	6,371	6,000	6,000	6,000
35700	LICENCES & PERMITS	141	150	168	170
36400	OFFICE SUPPLIES	1,880	3,500	1,500	2,000
37000	JANITORIAL SUPPLIES & SERVICES	280	4,000	7,000	4,000
37200	CHEMICALS	0	500	500	500
38000	HEATING FUELS	1,643	2,000	1,500	2,000



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38200	ELECTRICITY	8,123	10,500	8,200	10,500
39000	SMALL TOOLS & EQUIPMENT	26,532	25,000	30,000	26,000
39100	SAFETY CLOTHING	14,630	21,000	25,000	28,000
39200	FIRST AID SUPPLIES	400	1,000	1,000	1,000
39500	INTERFACE/FORESTRY EQUIPMENT	2,825	2,500	2,500	2,500
39900	MISCELLANEOUS	222	250	250	250
40900	MINOR CAPITAL PURCHASES	0	0	13,228	0
41100	CAPITAL PURCHASES	0	125,000	30,925	94,075
41200	TRANSFER TO EQMT RESERVE	44,295	0	0	0
41201	TRANSFER TO TRUCK REPL RESERVE	96,542	44,152	106,136	40,398
43900	GRANTS-CALLOUTS & TRAINING	37,969	30,000	36,000	36,000
TOTAL		355,320	429,702	400,758	403,193
Surplus/Deficit		0	0	0	0