

Proposed Budget

10-2413 - PILOT MTN FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
05000	SALE OF ASSETS	6,100	5,000	0	0
09900	OTHER REVENUE	1,000	0	0	0
11600	REQUISITION	249,842	262,334	262,334	288,567
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANT- CANADA COMMUNITY-BUILDING FUND	0	0	36,454	0
15000	PRIOR YEAR'S SURPLUS	0	35,000	35,000	0
15500	TRANSFER FROM OPERATING RESERVE	0	60,136	40,000	25,254
15605	TRANSFER FR TRUCK REPL RESERVE	0	30,000	30,000	0
15616	DONATION FR FIRE DEPT ASSOC	1,427	0	23,806	0
	TOTAL	288,369	392,470	457,594	313,821
2 - EXPENSES					
22500	WORKERS COMPENSATION	640	680	780	780
22550	EMPLOYER HEALTH TAX	88	120	86	120
25000	TELEPHONE	3,182	2,200	2,000	2,200
25300	TELEPHONE-MOBILE RADIO	899	1,500	900	1,500
26000	TRAVEL	870	7,000	1,000	7,000
26200	VEHICLE OPERATIONS	27,564	19,300	19,300	19,300
26201	VEHICLE FUEL	4,280	0	0	0
26250	VEHICLE FUEL AND OIL	0	6,000	6,000	6,000
26260	VEHICLE INSURANCE	0	5,700	6,714	6,800
26800	COURIER SERVICES	34	100	100	100
27000	ADVERTISING	0	1,000	166	500
27100	PUBLIC EDUCATION & PREVENTION	212	1,000	1,000	1,000
27600	SUBSCRIPTIONS & PUBLICATIONS	2,969	1,000	1,100	1,100
28400	MEMBERSHIPS	450	1,000	575	1,000
28500	TRAINING & DEVELOPMENT	3,107	10,000	10,000	15,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	2,651	3,000	5,072	3,500
29000	INSURANCE	3,587	3,600	4,527	4,700
29800	INSURANCE-FIREFIGHTERS	7,099	9,500	6,330	9,500
30000	HONORARIUM	9,700	16,800	12,800	15,600
32400	MAINTENANCE-WATER MONITORING	200	200	200	200
32500	MONITORING-HEALTH	724	1,500	600	1,000
32600	REPAIRS & MAINT-EQUIPMENT	8,888	9,000	15,000	12,000
32800	REPAIRS & MAINT-BUILDING	3,286	33,000	21,000	31,118
32801	SNOW REMOVAL	3,900	6,000	6,000	6,000
35000	FOOD & BEVERAGES	2,524	3,200	3,200	3,200
35700	LICENSE & PERMITS	498	500	444	150
36400	OFFICE SUPPLIES	618	1,500	1,500	2,000
37000	JANITORIAL SUPPLIES & SERVICES	1,481	2,000	1,100	1,500
37200	CHEMICALS	0	600	600	2,000
37300	BREATHING AIR / OXYGEN	60	1,000	300	1,000
38000	HEATING FUELS	2,129	3,000	2,300	3,000
38200	ELECTRICITY	1,822	2,500	2,500	2,700
39000	SMALL TOOLS & EQUIPMENT	51,745	21,802	44,000	20,000



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39100	SAFETY CLOTHING	4,785	24,000	31,000	24,000
39200	FIRST AID SUPPLIES	1,327	2,500	1,000	2,500
39500	INTERFACE/FORESTRY EQUIPMENT	2,577	5,000	500	4,065
39900	MISCELLANEOUS	0	0	129	0
40900	MINOR CAPITAL PURCHASES	0	0	50,293	0
41100	CAPITAL PURCHASES	0	100,000	100,000	0
41200	TRANSFER TO EQMT RESERVE	55,000	67,668	71,478	75,688
41500	TRANSFER TO OPERATING RESERVE	19,391	0	0	0
43900	GRANTS-CALLOUTS & TRAINING	25,080	18,000	26,000	26,000
TOTAL		253,369	392,470	457,594	313,821
Surplus/Deficit		35,000	0	0	0