

Proposed Budget

10-2405 - BEAVERLY FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
03600	SALE OF SERVICES	446,262	2,000	393,612	2,000
09400	RECOVERIES	320	0	250	0
09700	FIRE PROTECTION SUPPLIES	2,388	0	11,491	0
11600	REQUISITION	360,672	371,492	371,492	386,351
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANTS - CANADA COMMUNITY-BUILDING FUND	21,098	0	94,793	0
15500	FROM OPERATING RESERVE	0	43,000	0	493,000
15601	TRANS TRUCK REPLACEMENT RESERVE	575,782	443,146	0	533,146
15800	TRANSFER FROM FUNDS ON HAND	1,200	0	1,200	1,200
	TOTAL	1,437,722	859,638	902,838	1,415,697
2 - EXPENSES					
22500	WORKERS COMPENSATION	1,079	1,000	1,200	1,200
25000	TELEPHONE	1,572	1,800	1,600	1,800
25001	TELEPHONE - NEW HALL	1,761	2,000	1,800	2,000
25300	TELEPHONE-CELL	1,170	1,500	1,500	1,500
25500	FAX CHARGES	451	550	500	550
26000	TRAVEL	2,233	6,000	2,000	6,000
26200	VEHICLE OPERATIONS	46,532	46,300	46,300	40,000
26201	VEHICLE FUEL	13,173	0	0	0
26250	VEHICLE FUEL AND OIL	0	10,000	16,000	10,000
26260	VEHICLE INSURANCE	0	8,700	11,960	13,000
26800	COURIER SERVICES	231	600	400	600
27000	ADVERTISING	2,257	1,500	11,375	2,000
27100	PUBLIC EDUCATION PREVENTION	4,249	3,000	2,500	3,000
27200	PHOTOCOPYING CHARGES	4,158	4,500	4,500	4,500
27400	PRINTING & STATIONARY	862	400	400	400
27600	SUBSCRIPTIONS & PUBLICATIONS	4,259	4,000	4,000	4,000
28400	MEMBERSHIPS	864	3,000	6,500	4,500
28500	TRAINING & DEVELOPMENT	5,672	10,000	19,800	12,000
28565	CIS TRAINING-I/F BVFD	500	1,200	1,500	1,500
28600	FIREFIGHTER RECOGNITION AND RETENTION	3,358	4,000	6,000	5,000
29000	INSURANCE	1,425	3,000	5,546	5,700
29001	PROPERTY INSURANCE - NEW HALL	5,710	5,800	7,448	7,600
29800	INSURANCE-FIREFIGHTERS	11,569	13,200	11,755	13,200
30001	PROVINCIAL WILDFIRE EXPENSES	116,522	0	239,606	0
32400	MAINTENANCE-WATER MONITORING	250	250	450	450
32401	WATER MONITORING- NEW HALL	200	250	308	325
32500	MONITORING - HEALTH	247	500	0	500
32600	REPAIRS & MAINT-EQUIPMENT	27,931	52,000	30,000	52,000
32800	REPAIRS & MAINT-BUILDING	3,392	13,500	13,500	13,500
32801	REPAIR AND MAINT. - BUILDING NEW HALL	18,941	46,000	53,000	46,000
35000	FOOD & BEVERAGES	4,606	6,000	7,000	6,500
35700	LICENCES & PERMITS	970	1,000	1,012	1,100



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36400	OFFICE SUPPLIES	1,901	3,500	4,500	3,500
37000	JANITORIAL SUPPLIES & SERVICES	478	700	900	700
37001	JANITORIAL SUPP. - NEW HALL	2,106	3,000	2,100	3,000
37200	CHEMICALS-GENERAL	0	3,000	5,605	3,000
38000	HEATING FUELS	2,451	3,200	3,200	3,200
38001	HEATING FUEL - NEW HALL	5,094	5,400	5,400	5,400
38200	ELECTRICITY	1,616	2,600	2,600	2,600
38201	ELECTRICITY - NEW HALL	5,589	6,300	6,300	6,300
38202	ELECTRICITY - MCBRIDE TIMBER RD	345	500	500	500
38203	ELECTRICITY - HEIGHTS RD	421	600	600	600
39000	SMALL TOOLS & EQUIPMENT	56,484	15,000	15,000	15,000
39100	SAFETY CLOTHING	17,909	16,742	25,000	25,000
39200	FIRST AID SUPPLIES	235	400	400	1,000
39500	INTERFACE/FORESTRY EQUIPMENT	17,065	8,000	11,660	8,000
40900	MINOR CAPITAL PURCHASES	26,534	0	54,093	0
41100	CAPITAL PURCHASES	575,782	533,146	40,700	983,146
41201	TFR TO TRUCK REPLACEMENT RESERVE	375,645	0	132,820	81,526
41500	TRANSFER TO OPERATING RESERVE	51,122	0	76,000	0
41570	TRANSFER TO ASSET MGMT RESERVE	6,800	0	0	6,800
43900	GRANTS-CALLOUTS & TRAINING	4,000	6,000	6,000	6,000
TOTAL		1,437,722	859,638	902,838	1,415,697
Surplus/Deficit		0	0	0	0