

Proposed Budget

10-2402 - BUCKHORN FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
11600	REQUISITION	279,117	287,490	287,490	296,115
12902	GRANT - UBCM	30,000	0	30,000	0
12965	GRANTS - CANADA COMMUNITY-BUILDING FUND	14,344	0	39,716	0
15601	FROM TRUCK REPLACEMENT RESERVE	257,981	776,790	581,669	200,000
15616	DONATION FR FIRE DEPT ASSOC	9,568	60,400	83,948	0
	TOTAL	591,010	1,124,680	1,022,823	496,115
2 - EXPENSES					
22500	WORKERS COMPENSATION	603	660	760	800
22550	EMPLOYER HEALTH TAX	257	270	257	270
25000	TELEPHONE	1,537	2,100	1,566	2,000
25300	TELEPHONE-MOBILE RADIO	3,525	2,500	1,930	2,500
25500	FAX CHARGES	601	600	600	600
26000	TRAVEL	6,851	6,000	5,500	6,000
26200	VEHICLE OPERATIONS	35,635	30,000	25,000	30,000
26201	VEHICLE FUEL	3,901	0	0	0
26250	VEHICLE FUEL AND OIL	0	6,000	5,000	6,000
26260	VEHICLE INSURANCE	0	4,200	5,410	5,600
26800	COURIER SERVICES	0	100	100	100
27000	ADVERTISING	0	500	500	500
27100	FIRE PREVENTION EDUCATION	0	2,000	2,000	2,000
27600	SUBSCRIPTIONS & PUBLICATIONS	1,117	500	422	500
28400	MEMBERSHIPS	1,028	1,200	1,150	1,200
28500	TRAINING & DEVELOPMENT	9,329	8,000	6,000	8,000
28501	TRAINING-CIS MANAGEMENT	0	0	500	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	2,683	3,000	3,000	3,000
29000	INSURANCE	3,887	3,900	5,631	5,800
29800	INSURANCE-FIREFIGHTERS	7,017	9,400	9,026	9,400
30000	HONORARIUM	20,100	20,100	20,100	20,100
30300	CLERICAL SERVICES	850	2,000	1,500	2,000
32500	MONITORING-HEALTH	0	1,000	0	1,000
32600	REPAIRS & MAINT-EQUIPMENT	13,874	13,000	10,000	13,000
32800	REPAIRS & MAINT-BUILDING	24,039	24,400	58,000	14,000
33200	RENTALS	3,600	3,600	4,200	4,200
35000	FOOD & BEVERAGES	2,834	3,500	3,500	3,500
35700	LICENCES & PERMITS	188	200	197	200
36400	SUPPLIES-OFFICE	1,409	2,000	700	2,000
37000	JANITORIAL SUPPLIES & SERVICES	1,450	3,000	3,000	3,000
37200	CHEMICALS	0	2,000	8,452	2,000
37300	BREATHING AIR / OXYGEN	431	800	500	800
38000	HEATING FUELS	2,881	3,200	3,000	3,200
38200	ELECTRICITY	4,948	5,400	5,200	5,400
38400	WATER CHARGES	451	500	496	500
39000	SMALL TOOLS & EQUIPMENT	29,322	10,000	25,500	10,000



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39100	SAFETY CLOTHING	30,102	12,000	25,000	14,000
39200	FIRST AID SUPPLIES	1,656	2,000	2,500	2,000
39500	INTERFACE/FORESTRY EQUIPMENT	0	1,500	0	1,500
39900	MISCELLANEOUS	0	200	200	200
40900	MINOR CAPITAL PURCHASES	14,344	0	39,716	0
41100	CAPITAL PURCHASES	257,981	882,947	631,669	200,000
41201	TFR TO TRUCK REPLACEMENT RESERVE	85,405	40,403	95,041	98,745
41570	TRANSFER TO ASSET MGMT RESERVE	2,644	0	0	0
43900	GRANTS-CALLOUTS & TRAINING	14,530	10,000	10,000	10,000
TOTAL		591,010	1,124,680	1,022,823	496,115
Surplus/Deficit		0	0	0	0