

Proposed Budget

10-2403 - PINEVIEW FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
09400	RECOVERIES	5,000	0	0	0
11600	REQUISITION	253,233	260,830	260,830	271,263
12902	GRANT - UBCM	26,690	0	33,310	0
15000	PRIOR YEAR'S SURPLUS	30,000	42,000	42,000	42,000
15616	DONATION FR FIRE DEPT ASSOC	14,383	23,610	0	23,610
TOTAL		329,305	326,440	336,140	336,873
2 - EXPENSES					
22500	WORKERS COMPENSATION	745	750	800	800
22550	EMPLOYER HEALTH TAX	257	300	281	300
25000	TELEPHONE	857	1,200	900	1,200
25300	TELEPHONE-MOBILE RADIO	1,172	2,000	1,300	2,000
25500	FAX CHARGES	603	650	610	650
25800	INTERNET CHARGES	107	0	1,310	1,400
26000	TRAVEL	0	1,000	0	1,000
26200	VEHICLE OPERATIONS	26,727	25,000	15,000	25,000
26201	VEHICLE FUEL	6,469	0	0	0
26250	VEHICLE FUEL AND OIL	0	8,000	8,000	8,000
26260	VEHICLE INSURANCE	0	7,000	8,365	8,500
26800	COURIER SERVICES	0	250	250	250
27000	ADVERTISING	809	500	500	500
27100	PUBLIC EDUCATION & PREVENTION	0	1,000	500	1,000
27400	PRINTING & STATIONARY	0	500	1,500	1,500
27600	SUBSCRIPTIONS & PUBLICATIONS	2,287	3,500	2,900	2,000
28400	MEMBERSHIPS	563	1,500	300	1,000
28500	TRAINING & DEVELOPMENT	2,222	5,000	10,000	10,000
28565	CIS TRAINING-I/F BVFD	500	500	300	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	13,983	4,000	4,000	5,000
29000	INSURANCE	4,007	4,500	9,186	10,000
29800	INSURANCE-FIREFIGHTERS	9,232	10,000	9,007	10,000
30000	HONORARIUM	19,200	24,600	23,250	26,400
30300	CLERICAL SERVICES	3,475	5,000	5,000	5,000
32500	MONITORING HEALTH	100	500	500	500
32600	REPAIRS & MAINT-EQUIPMENT	11,255	13,610	10,000	12,000
32800	REPAIRS & MAINT-BUILDING	16,715	10,000	10,000	10,000
35000	FOOD & BEVERAGES	1,913	2,000	2,000	2,000
35700	LICENCES & PERMITS	424	450	443	450
36400	SUPPLIES-OFFICE	767	1,500	1,500	1,500
37000	JANITORIAL SUPPLIES & SERVICES	3,303	6,500	3,500	5,000
37200	CHEMICALS	0	8,000	2,000	8,000
37300	BREATHING AIR / OXYGEN	0	0	250	1,000
38000	HEATING FUELS	2,334	5,000	3,500	5,000
38200	ELECTRICITY	985	6,500	5,700	6,500
39000	SMALL TOOLS & EQUIPMENT	682	10,000	26,924	10,000
39100	SAFETY CLOTHING	33,005	30,000	20,000	30,000



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39200	FIRST AID SUPPLIES	59	500	500	500
39500	INTERFACE/FORESTRY EQUIPMENT	813	5,000	3,000	5,000
39900	MISCELLANEOUS	948	500	500	500
41100	CAPITAL PURCHASES	0	30,000	0	30,000
41201	TFR TO TRUCK REPLACEMENT RESERVE	65,000	70,000	80,934	70,423
41500	TRANSFER TO OPERATING RESERVE	35,871	0	0	0
41570	TRANSFER TO ASSET MGMT RESERVE	4,992	3,130	3,130	0
43900	GRANTS-CALLOUTS & TRAINING	14,922	16,500	16,500	16,500
TOTAL		287,305	326,440	294,140	336,873
Surplus/Deficit		42,000	0	42,000	0