

Proposed Budget

10-2408 - HIXON FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
03600	SALE OF SERVICES	5,466	0	0	0
09100	DONATIONS	7,500	0	0	0
11600	REQUISITION	249,381	261,850	261,850	274,942
12900	GRANTS	0	0	4,875	0
12902	GRANT - UBCM	30,000	0	30,000	0
15000	PRIOR YEAR'S SURPLUS	0	10,000	22,000	0
15500	FROM OPERATING RESERVE	0	7,500	4,303	0
15616	DONATION FROM FIRE DEPT ASSOCIATION	36,555	0	0	16,865
TOTAL		328,901	279,350	323,028	291,807
2 - EXPENSES					
22500	WORKERS COMPENSATION	571	600	725	725
22550	EMPLOYER HEALTH TAX	39	50	59	70
25000	TELEPHONE	1,348	1,400	1,350	1,400
25300	TELEPHONE-MOBILE RADIO	514	0	525	0
25500	FAX CHARGES	2,069	2,000	2,050	2,100
25800	INTERNET CHARGES	0	0	1,800	1,800
26000	TRAVEL	3,155	6,000	2,500	6,000
26200	VEHICLE OPERATIONS	14,010	17,000	17,000	17,000
26201	VEHICLE FUEL	6,299	0	0	0
26250	VEHICLE FUEL AND OIL	0	6,000	6,000	6,000
26260	VEHICLE INSURANCE	0	5,700	6,057	6,100
26800	COURIER SERVICES	0	100	100	100
27000	ADVERTISING	1,394	1,000	500	1,000
27100	PUBLIC EDUCATION & PREVENTION	0	2,000	1,000	1,500
27200	PHOTOCOPYING CHARGES	3,441	3,000	4,000	4,000
27600	SUBSCRIPTIONS & PUBLICATIONS	3,122	2,200	1,000	1,500
28400	MEMBERSHIPS	764	1,000	575	800
28500	TRAINING & DEVELOPMENT	6,788	8,000	15,000	10,000
28565	CIS TRAINING	500	500	150	500
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,641	3,000	4,000	3,000
29000	INSURANCE	2,408	3,000	2,421	3,000
29800	INSURANCE-FIREFIGHTERS	6,605	8,000	8,178	8,200
30000	HONORARIUM	5,000	10,200	9,800	14,850
30001	PROVINCIAL WILDFIRE EXPENSES	1,764	0	0	0
30900	CONTRACTED SERVICES	9,000	0	0	0
32500	MONITORING - HEALTH	250	1,000	1,000	1,000
32600	REPAIRS & MAINT-EQUIPMENT	9,583	10,000	10,000	10,000
32800	REPAIRS & MAINT-BUILDING	2,118	8,500	4,000	6,000
33900	RENTALS-BUILDING	25,800	27,795	26,471	28,517
35000	FOOD & BEVERAGES	4,665	5,000	6,000	5,000
35700	LICENCES & PERMITS	188	200	197	200
36400	OFFICE SUPPLIES	1,172	1,500	1,000	1,500
37000	JANITORIAL SUPPLIES & SERVICES	289	450	500	500



Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
37200	CHEMICALS	1,380	1,500	0	1,500
38000	HEATING FUELS	5,768	6,500	6,000	6,500
38200	ELECTRICITY	2,931	5,000	3,000	5,000
39000	SMALL TOOLS & EQUIPMENT	32,893	15,000	15,000	18,000
39100	SAFETY CLOTHING	31,392	28,000	41,000	20,000
39200	FIRST AID SUPPLIES	1,179	1,000	2,500	1,500
39500	INTERFACE/FORESTRY EQUIPMENT	1,827	10,500	22,000	5,000
39900	MISCELLANEOUS	0	0	28	0
40900	MINOR CAPITAL PURCHASES	26,352	0	0	0
41201	TFR TO TRUCK REPLACEMENT RESERVE	40,503	49,855	70,000	67,745
41500	TRANSFER TO OPERATING RESERVE	23,950	0	4,042	0
43900	GRANTS-CALLOUTS & TRAINING	6,000	6,000	6,000	6,000
46400	INTEREST - INTERIM FINANCING	2,448	3,000	2,500	2,000
47200	PRINCIPAL - INTERIM FINANCING	15,779	17,800	17,000	16,200
TOTAL		306,901	279,350	323,028	291,807
Surplus/Deficit		22,000	0	0	0