

Proposed Budget

10-2401 - BEAR LAKE FIRE PROTECTION

Account Code	Account Description	2023 ACTUAL YTD	2024 APPROVED	2024 PROJECTED	2025 PROPOSED
1 - REVENUES					
11600	REQUISITION	165,665	165,665	165,665	165,665
12902	GRANT - UBCM	20,358	0	30,000	0
15000	PRIOR YEAR'S SURPLUS	0	0	0	10,000
15500	TRANSFER FROM OPERATING RESERVE	0	9,535	0	0
TOTAL		186,023	175,200	195,665	175,665
2 - EXPENSES					
22500	WORKERS COMPENSATION	219	350	200	350
22550	EMPLOYER HEALTH TAX	102	200	74	200
25000	TELEPHONE	1,414	1,100	1,130	1,200
25300	TELEPHONE-MOBILE RADIO	449	800	800	800
25500	FAX CHARGES	1,534	0	1,610	0
25800	INTERNET CHARGES	0	0	3,120	1,800
26000	TRAVEL	546	5,000	1,500	5,000
26200	VEHICLE OPERATIONS	5,952	10,000	10,000	10,000
26201	VEHICLE FUEL	641	0	0	0
26250	VEHICLE FUEL AND OIL	0	1,000	500	1,000
26260	VEHICLE INSURANCE	0	3,000	3,366	3,500
26800	COURIER SERVICES	0	50	50	50
27000	ADVERTISING	0	1,000	1,000	1,000
27100	PUBLIC EDUCATION & PREVENTION	0	1,000	1,000	1,000
27600	SUBSCRIPTIONS & PUBLICATIONS	1,724	1,200	1,000	1,200
28400	MEMBERSHIPS	300	1,000	300	1,000
28500	TRAINING & DEVELOPMENT	3,764	17,000	17,000	17,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,957	2,500	2,500	2,500
29000	INSURANCE	2,361	2,500	2,198	2,500
29800	INSURANCE-FIREFIGHTERS	3,645	3,500	2,225	3,500
30000	HONORARIUM	4,800	0	4,000	3,600
30900	CONTRACT SERVICES	16,500	6,000	8,000	8,000
32500	MONITORING - HEALTH	0	500	500	500
32600	REPAIRS & MAINT-EQUIPMENT	1,099	7,000	4,000	7,000
32800	REPAIRS & MAINT-BUILDING	19,016	12,000	5,000	10,000
35000	FOOD & BEVERAGES	385	1,750	1,750	1,750
35700	LICENCES & PERMITS	141	150	148	150
36400	OFFICE SUPPLIES	581	3,000	1,000	3,000
37000	JANITORIAL SUPPLIES & SERVICES	345	1,000	600	1,000
37200	CHEMICALS	0	500	0	500
39000	SMALL TOOLS & EQUIPMENT	20,041	10,000	45,000	10,000
39100	SAFETY CLOTHING	12,510	16,000	8,000	10,000
39200	FIRST AID SUPPLIES	0	500	500	500
39500	INTERFACE/FORESTRY EQUIPMENT	0	1,000	500	1,000
39900	MISCELLANEOUS	0	100	100	65
40900	MINOR CAPITAL PURCHASES	6,499	7,500	0	3,500
41201	TFR TO TRUCK REPLACEMENT RESERVE	50,000	50,000	50,000	50,000
41500	TRANSFER TO OPERATING RESERVE	22,834	0	0	6,500



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43900	GRANTS-CALLOUTS & TRAINING	6,662	7,000	6,994	5,000
	TOTAL	186,023	175,200	185,665	175,665
	Surplus/Deficit	0	0	10,000	0