

Proposed Budget

10-2401 - BEAR LAKE FIRE PROTECTION

Account Code	Account Description	2024 ACTUAL YTD	2025 APPROVED	2025 PROJECTED	2026 PROPOSED
1 - REVENUES					
11600	REQUISITION	165,665	165,665	165,665	170,635
12902	GRANT - UBCM	39,642	0	40,000	0
12965	GRANT - CANADA COMMUNITY-BUILDING FUND	0	0	19,975	0
15000	PRIOR YEAR'S SURPLUS	0	10,000	10,000	0
15500	TRANSFER FROM OPERATING RESERVE	0	0	0	43,545
15605	TRANSFER FROM TRUCK REPLACEMENT RESERVE	0	0	0	785,250
15620	TRANSFER FROM GROWING COMMUNITIES FUND	0	0	0	56,000
TOTAL		205,307	175,665	235,640	1,055,430
2 - EXPENSES					
22500	WORKERS COMPENSATION	195	350	350	350
22550	EMPLOYER HEALTH TAX	74	200	80	500
25000	TELEPHONE	1,127	1,200	950	1,020
25300	TELEPHONE-MOBILE RADIO	527	800	0	0
25500	FAX CHARGES	1,610	0	1,575	0
25800	INTERNET CHARGES	3,114	1,800	1,500	960
26000	TRAVEL	670	5,000	1,500	5,000
26200	VEHICLE OPERATIONS	5,111	10,000	4,000	10,000
26250	VEHICLE FUEL AND OIL	773	1,000	500	2,500
26260	VEHICLE INSURANCE	3,366	3,500	3,461	3,500
26800	COURIER SERVICES	38	50	50	100
27000	ADVERTISING	0	1,000	0	1,000
27100	PUBLIC EDUCATION & PREVENTION	143	1,000	0	1,000
27600	SUBSCRIPTIONS & PUBLICATIONS	1,000	1,200	0	1,000
28400	MEMBERSHIPS	300	1,000	1,234	1,500
28500	TRAINING & DEVELOPMENT	12,956	17,000	8,000	15,000
28600	FIREFIGHTER RECOGNITION AND RETENTION	1,706	2,500	2,500	2,500
29000	INSURANCE	2,198	2,500	3,048	3,100
29800	INSURANCE-FIREFIGHTERS	2,225	3,500	2,142	3,500
30000	HONORARIUM	4,000	3,600	200	3,000
30900	CONTRACT SERVICES	8,413	8,000	11,750	12,000
32500	MONITORING - HEALTH	305	500	200	500
32600	REPAIRS & MAINT-EQUIPMENT	3,708	7,000	3,500	7,000
32800	REPAIRS & MAINT-BUILDING	4,457	10,000	2,500	10,000
35000	FOOD & BEVERAGES	160	1,750	500	1,750
35700	LICENCES & PERMITS	148	150	152	150
36400	OFFICE SUPPLIES	40	3,000	600	3,000
37000	JANITORIAL SUPPLIES & SERVICES	120	1,000	400	1,000
37200	CHEMICALS	0	500	460	500
37300	BREATHING AIR / OXYGEN	0	0	0	1,000
39000	SMALL TOOLS & EQUIPMENT	43,753	10,000	25,000	10,000
39100	SAFETY CLOTHING	5,048	10,000	10,000	10,000
39200	FIRST AID SUPPLIES	382	500	500	10,000



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39500	INTERFACE/FORESTRY EQUIPMENT	0	1,000	19,857	2,500
39900	MISCELLANEOUS	0	65	0	500
40900	MINOR CAPITAL PURCHASES	0	3,500	19,975	15,500
41100	CAPITAL PURCHASES	0	0	0	909,500
41201	TFR TO TRUCK REPLACEMENT RESERVE	50,000	50,000	99,156	0
41500	TRANSFER TO OPERATING RESERVE	34,346	6,500	6,500	0
43900	GRANTS-CALLOUTS & TRAINING	3,296	5,000	3,500	5,000
TOTAL		195,307	175,665	235,640	1,055,430
Surplus/Deficit		10,000	0	0	0