

Lucknow Fire Station 2025 DRAFT Budget

	Description	2024 Budget	2025 Proposed
2020	*** LUCKNOW DISTRICT FIRE STATION ***		
Revenue			
01-2020-3014	Fire Inspection Fees	0.00	0.00
01-2020-3015	Donations	0.00	0.00
01-2020-3020	Cost Recovery	0.00	0.00
01-2020-3030	Fire Calls - Ashfield-Colborne-Wawa	0.00	0.00
01-2020-3035	Fire Calls - Huron-Kinloss	0.00	0.00
01-2020-3040	Contributions - Ashfield-Colborne-W	188,450.00	199,700.00
01-2020-3045	Contributions - Huron-Kinloss	188,450.00	199,700.00
01-2020-3060	Ministry of Transportation - Fire Calls	0.00	0.00
01-2020-3400	County of Bruce - Modified Respons	5,000.00	5,000.00
01-2020-6040	Contributions - Ashfield-Colborne-W	45,000.00	125,500.00
01-2020-6045	Contributions - Huron-Kinloss	45,000.00	<u>125,500.00</u>
	Total Revenue	471,900.00	<u>655,400.00</u>
Expense			
01-2020-7100	Salaries	200,000.00	210,000.00
01-2020-7200	Benefits	30,000.00	32,000.00
01-2020-7251	Administration Fee	2,500.00	2,500.00
01-2020-7254	Office Supplies	1,000.00	2,000.00
01-2020-7255	Public Education/Fire Safety	1,000.00	4,000.00
01-2020-7256	Computer Equipment - R&M - Services	0.00	1,000.00
01-2020-7260	Telephone	2,000.00	2,000.00
01-2020-7261	Dispatch Services	22,000.00	22,000.00
01-2020-7262	Advertising	200.00	200.00
01-2020-7263	Gifts & Flowers	500.00	500.00
01-2020-7265	Association Memberships	1,000.00	2,000.00
01-2020-7266	Insurance	14,000.00	18,000.00
01-2020-7268	Audit	800.00	800.00
01-2020-7269	Radio Licences	800.00	800.00
01-2020-7270	Meetings - Registration	0.00	500.00
01-2020-7271	Meetings - Travel	1,500.00	500.00
01-2020-7272	Meetings - Meals	500.00	2,000.00
01-2020-7275	Medical Supplies	1,200.00	1,500.00
01-2020-7276	Small Tools	1,000.00	4,000.00
01-2020-7284	Hydrant Repairs & Maintenance	4,000.00	4,000.00
01-2020-7292	Uniforms	500.00	1,000.00
01-2020-7305	Training - Registration	15,000.00	16,000.00
01-2020-7306	Training - Accomodations		1,500.00
01-2020-7307	Training - Supplies	1,000.00	1,000.00
01-2020-7308	Training - Meals	1,000.00	1,000.00
01-2020-7318	Utilities - Propane	6,000.00	6,000.00
01-2020-7320	Utilities - Hydro	3,000.00	3,000.00
01-2020-7321	Utilities - Water	700.00	700.00
01-2020-7322	Utilities - Sewage	500.00	500.00
01-2020-7323	Building - R&M - Services	3,000.00	6,000.00
01-2020-7324	Building - R&M - Supplies	3,000.00	3,000.00
01-2020-7325	Building - Cleaning	1,200.00	2,400.00
01-2020-7326	Building - Snow Removal	5,000.00	5,000.00
01-2020-7351	Equipment - Certification	4,000.00	4,000.00
01-2020-7353	Vehicle - R&M - Supplies	1,500.00	1,500.00
01-2020-7354	Vehicle - R&M - Services	6,000.00	10,000.00
01-2020-7355	Vehicle - Diesel	5,000.00	5,000.00
01-2020-7356	Vehicle - Gas	1,500.00	1,500.00
01-2020-7357	Equipment - R&M - Services	35,000.00	15,000.00
01-2020-7358	Equipment - R&M - Supplies	5,000.00	10,000.00
01-2020-8010	Equipment	90,000.00	251,000.00
01-2020-8020	Apparatus Replacement	0.00	<u>0.00</u>
	Total Expense	471,900.00	<u>655,400.00</u>
	Dept Excess Revenue Over (Under) Expenditures	0.00	<u>0.00</u>