CPFRC

Budget Proposal For 2020

Prepared by

B. Kroes

Manager/Fire Chief

FIRE OPERATIONS BUDGET 2020			
Expense Description	Operations	Training	TOTAL
SUBCONTRACTORS	$ 19,850.00	$ -	$ 19,850
MATERIALS	$ 730.00	$ -	$ 730
EQUIPMENT	$ 21,100.00	$ -	$ 21,100
TRAVEL	$ 6,000.00	$ -	$ 6,000
VEHICLE OPERATING EXPENCES	$ 16,800.00	$ -	$ 16,800
OFFICE RELATED COSTS	$ 208,394.99	$ -	$ 208,395
COMMUNICATIONS	$ 17,902.75	$ -	$ 17,903
OTHER OPERATING COSTS	$ 13,650.00	$ 23,710.00	$ 37,360
EXPENSE TOTAL	$ 304,427.74	$ 23,710.00	$ 328,138

FIRE OPS EXPENSES + SALARIES	$ 328,138

OPERATIONS BUDGET DETAILS 2020					
Items		Qty	Price	Total	Money Spent
SUBCONTRACTORS					
Bunker Gear Annual Cleaning		10	$ 50.00	$ 500.00	
Bunker Gear Annual Testing		10	$ 75.00	$ 750.00	
Air Compressor Maintenance		1	$ 2,500.00	$ 2,500.00	
General Truck Maintenance		1	$ 6,000.00	$ 6,000.00	
Annual Pump Test/Maintenance (CONTRACTOR)		1	$ 6,000.00	$ 6,000.00	
Radio Maintenance		1	$ 500.00	$ 500.00	
Annual Ladder Testing		1	$ 1,000.00	$ 1,000.00	
Fire Department CVIP Safety's		1	$ 2,600.00	$ 2,600.00	
TOTAL				**$ 19,850.00**	**$ -**
MATERIALS					
Supplies - Garden hose, brushes, soap, etc		1	$ 250.00	$ 250.00	
Silvex Plus Class A Foam 20L pails		4	$ 120.00	$ 480.00	
Class B foam Ansulite 3% 20L pails		0	$ 160.00	$ -	
TOTAL				**$ 730.00**	**$ -**
EQUIPMENT					
Bunker Gear suits		4	$ 2,500.00	$ 10,000.00	
Firefighter rubber boots		4	$ 175.00	$ 700.00	
Safety Footwear		1	$ 220.00	$ 220.00	
Firefighter Gloves		12	$ 140.00	$ 1,680.00	
Firefighter helmets		6	$ 350.00	$ 2,100.00	
Helmet Badges		0	$ 15.00	$ -	
Balaclavas		12	$ 35.00	$ 420.00	
Extrication Gloves		10	$ 35.00	$ 350.00	
Uniforms		6	$ 360.00	$ 2,160.00	
45 mm fire hose		0	$ 200.00	$ -	
65mm fire hose		0	$ 260.00	$ -	
4" High Vol		0	$ 700.00	$ -	
Nozzles - 45mm		0	$ 1,500.00	$ -	
Nozzles - 65mm		1	$ 1,500.00	$ 1,500.00	
Nozzles - Fog & Foam Aspiriating		2	$ 350.00	$ 700.00	
Hydrant Wrenches		0	$ -	$ -	
Spanner wrenches		0	$ 75.00	$ -	
Pike pole		0	$ 125.00	$ -	
Dead Blow Hammers		1	$ 150.00	$ 150.00	
Industrial Bolt cutters		0	$ 260.00	$ -	
Canvas Tarps		0	$ 140.00	$ -	
Hand Lamps (Flashlights)		0	$ 50.00	$ -	
Hazmat Equipment/Supplies		1	$ 500.00	$ 500.00	
Accountability tags		0	$ 100.00	$ -	
SCBA Air Cylinders		0	$ 725.00	$ -	
Face Pieces for MSA air packs		0	$ 1,000.00	$ -	
HUDs		0	$ 200.00	$ -	
Sawsall Blades		4	$ 30.00	$ 120.00	
Hardwood Cribbing and wedges		0	$ 100.00	$ -	
Pylons and signs for traffic control		0	$ 20.00	$ -	
Heavy Duty ratchet straps		0	$ 40.00	$ -	
Hand Tools (brooms, shovels axes)		1	$ 200.00	$ 200.00	
Medical Supplies		1	$ 300.00	$ 300.00	
Pressure Washer		0	$ 2,000.00	$ -	
TOTAL				**$ 21,100.00**	**$ -**
Training					
IFSTA Essentials of Firefighting 6Th edition		10	$ 125.00	$ 1,250.00	
Training Manuals (other Pump Ops etc.)		6	$ 120.00	$ 720.00	
Training Sub Contractors		1	$ 9,500.00	$ 19,500.00	
Training Materials		1	$ 2,000.00	$ 2,000.00	
Training Foam	20L pails	2	$ 120.00	$ 240.00	
TOTAL				**$ 23,710.00**	**$ -**
OFFICE RELATED COSTS					
Administrative Supplies Including Fees	MD 500/Month	1	$ 6,000.00	$ 6,000.00	
IT Services and Equipment		1	$ 4,000.00	$ 4,000.00	
Salaries	Fire Chief	1	$ 104,000.00	$ 104,000.00	
FF Points System	Fire Fighters	1	$ 50,000.00	$ 50,000.00	
Commission Board Expenses		0	$ 1,000.00	$ -	
EI Employer Expense	Manager/Fire Chief	1	$ 1,000.00	$ 1,000.00	
CPP Employer	Manager/Fire Chief	1	$ 2,500.00	$ 2,500.00	
WCB	Manager/Fire Chief and	1	$ 1,200.00	$ 1,200.00	

LAPP	Manager/Fire Chief	1	$ 14,000.00	$ 14,000.00	
Group Benefits	Manager/Fire Chief	1	$ 2,500.00	$ 2,500.00	
Mileage	Firefighters (maybe from	1	$ 12,000.00	$ 12,000.00	
VFIS	FireFighter Insurance (24/7)	40	$ 60.00	$ 2,400.00	
VFIS	Building Coverage	3	$ 460.00	$ 1,380.00	
AAMDC	Annual Fee (204.75 + GST	1	$ 214.99	$ 214.99	
Office Furniture (future)		0	$ -	$ -	
Natural Gas		12	$ 100.00	$ 1,200.00	
Electricity		12	$ 100.00	$ 1,200.00	
Water and Sewer		12	$ 100.00	$ 1,200.00	
Janitorial Expense		12	$ 300.00	$ 3,600.00	
TOTAL				**$ 208,394.99**	**$ -**
COMMUNICATIONS					
Cell Phone & associated fees.		1	$ 1,500.00	$ 1,500.00	
Dispatch Services		1	$ 13,402.75	$ 13,402.75	
Fire Pagers		4	$ 550.00	$ 2,200.00	
IAMRESPONDING CONTRACT	(US Funds)	1	$ 800.00	$ 800.00	
			$ -	$ -	
			$ -	$ -	
TOTAL				**$ 17,902.75**	**$ -**
TRAVEL					
Mutual Aid - Hosting & travel		0	$ 600.00	$ -	
		0	$ -	$ -	
Conferences		3	$ 2,000.00	$ 6,000.00	
TOTAL				**$ 6,000.00**	**$ -**
VEHICLE OPERATING EXPENSES					
Fuel	$800.00 X 8 units/year	8	$ 800.00	$ 6,400.00	
Misc. Repairs	$800.00 X 8 units/year	8	$ 200.00	$ 1,600.00	
General Maintenance	$800.00 X 8 units/year	8	$ 200.00	$ 1,600.00	
Insurance	$800.00 X 8 units/year	8	$ 900.00	$ 7,200.00	
Truck washes	Truck wash	0	$ 1,000.00	$ -	
License	(one time fee)	0	$ -	$ -	
TOTAL				**$ 16,800.00**	**$ -**
OTHER OPERATING EXPENSES					
Employee Recognition/Incentives/Staff BBQ & Info		1	$ 2,000.00	$ 2,000.00	
Firefighting Subscriptions		3	$ 50.00	$ 150.00	
Catering		1	$ 1,500.00	$ 1,500.00	
Other Memberships		1	$ 500.00	$ 500.00	
Website Maintenance		1	$ 1,000.00	$ 1,000.00	
Fire Prevention Program Materials		1	$ 1,500.00	$ 1,500.00	
Auditors		1	$ 7,000.00	$ 7,000.00	
TOTAL				**$ 13,650.00**	**$ -**
ITEMS NOT BUDGETED					
Ear plugs			$ -	$ -	
Legal fees and disbursements			$ -	$ -	
Mobile Radios	Wait to see about AFRAC	0	$ 5,000.00	$ -	
AFRRAC'S Comm Study in part with SH	One time venture (21000 / 3	0	$ -	$ -	
			$ -	$ -	
TOTAL				**$ -**	**$ -**
TOTAL OPERATIONS BUDGET				**$ 328,137.74**	**$ -**

TRAINING BUDGET DETAILS 2020			
Items	**Details**	**Cost/Total**	**Money Spent**
TRAINING SUBCONTRACTORS			
First responder (MFR)	2,500.00 X 4	$ 10,000.00	
College of the Rockies		$ -	
STARS Landing	Free	$ -	
Traffic Control	Free	$ -	
Rope Rescue Training	500.00 X 6 persons	$ 3,000.00	
		$ -	
Confined Space certification	500.00 X 6 persons	$ 3,000.00	
Live Fire Training- Spring		$ -	
Live Fire Training- Fall		$ -	
Trainer Certifications	NFPA 1403 Certification X 3	$ 3,000.00	
Department Individual Training		$ -	
Mutual aid training		$ 500.00	
TOTAL		**$ 19,500.00**	**$ -**
TRAVEL			
Conferences/Training	for two persons	$ -	
OFC travel	Provincial Courses	$ -	
International Conference	FDIC	$ -	
TOTAL		**$ -**	**$ -**
EQUIPMENT			
Emergency Vehicle Operator Response Manuals		$ -	
Training Material		$ 2,000.00	
Training Manuals	10 IFSTA Essentials @ 125.00	$ 1,250.00	
Training Manuals	6 - Technical Rescue books @ 120.00	$ 720.00	
Class A Foam (training)	(2) 20L pails	$ 240.00	
Rope Rescue Kits	Future	$ -	
Medical Props	Future	$ -	
Technical Rescue	Rescue kits		
HazMat Training	Future	$ -	
TOTAL		**$ 4,210.00**	**$ -**
TOTAL TRAINING BUDGET		**$ 23,710.00**	**$ -**

REVENUE BUDGET DETAILS 2020							Total Contributions
Items		Qty	Price	Total	Capital	Capital costs	
Municipality fund transfer	Village of Rycroft	23%	$ 328,137.74	$ 75,471.68	$ 87,500.00	$ 20,125.00	$ 95,596.68
Municipality fund transfer	Town of Spirit River	37%	$ 328,137.74	$ 121,410.96	$ 87,500.00	$ 32,375.00	$ 153,785.96
Municipality fund transfer	MD #133 Spirit River	40%	$ 328,137.74	$ 131,255.10	$ 87,500.00	$ 35,000.00	$ 166,255.10
Provincial Grants	Conditional	1	$ -	$ -			
Fire Fighting Fees	AB Trans....etc	1	$ 5,000.00	$ 5,000.00			
Firefighting Fines		1	$ 200.00	$ 200.00			
Donations	Private & Industry	1	$ 4,000.00	$ 4,000.00			
				$ -			
TOTAL				$ 337,337.74		$ 87,500.00	$ 415,637.74