BESC 2026 Operating Budget

Account Name 2024 Actual 2025 Budget 2025 Budget					change from
Emergency Calls 241,518 200,000 210,000 10,000 Emergency Calls - ATU 113,398 90,000 100,000 10,000 Emergency Call- Mutual Aid 0 10,000 0 -10,000 Fire Safety Code/Inspections 22,186 5,000 10,000 5,000 Member & Associate Dividends 0 0 0 0 OHD Quanta fit 2 Machine 0 0 0 0 Obnations 0 0 0 0 Insurance Claim Payment 0 0 0 0 Other Revenue 377,102 305,000 320,000 15,000 Municipal Contributions - Operating 948,008 1,172,450 1,277,970 105,520 Grants - Emergency Management 0 0 9,627 6 1,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 15,000 15,000 15,000		2024 Actual	2025 Budget	2026 Budget	2025 Budget
Emergency Callis - ATU 113,398 90,000 100,000 10,000 Emergency Calli- Mutual Aid 0 10,000 0 -10,000 Fire Safety Code/Inspections 22,186 5,000 10,000 5,000 Member & Associate Dividends 0 0 0 0 OHD Quanta fit 2 Machine 0 0 0 0 Donations 0 0 0 0 0 Insurance Claim Payment 0 0 0 0 0 Other Revenue 0 0 0 0 0 0 Municipal Contributions - Operating 948,008 1,172,450 1,277,970 105,520 Grants 7,999 50,000 10,000 -40,000 Grants - Emergency Management 0 0 9,627 9,627 Grants - AB Gov't - Training 0 0 10,000 10,000 Earned Interest 9,767 10,000 10,000 15,000 Interest on Accounts over 60 Days 0 <td></td> <td>044.540</td> <td>222.222</td> <td>0.40.000</td> <td>10.000</td>		044.540	222.222	0.40.000	10.000
Emergency Call- Mutual Aid 0 10,000 0 -10,000 Fire Safety Code/Inspections 22,186 5,000 10,000 5,000 Member & Associate Dividends 0 0 0 0 OHD Quanta fit 2 Machine 0 0 0 0 Insurance Claim Payment 0 0 0 0 Municipal Contributions - Operating 948,008 1,172,450 1,277,970 105,520 Grants 7,999 50,000 10,000 -40,000 Grants - Emergency Management 0 0 9,627 9,627 Grants - AB Gov't - Training 0 0 10,000 10,000 10,000 Earned Interest 9,767 10,000 10,000 10,000 15,000 Interest on Accounts over 60 Days 0 0 1,532,450 1,532,597 115,147 Firehall Expenses 1,342,876 1,537,450 1,652,597 115,147 Firehall Expenses 8,741 5,000 5,000 0		·	·	·	·
Fire Safety Code/Inspections 22,186 5,000 10,000 5,000 Member & Associate Dividends 0 0 0 0 0 OHD Quanta ft 2 Machine 0 0 0 0 0 Donations 0 0 0 0 0 0 Insurance Claim Payment 0 0 0 0 0 0 Other Revenue Municipal Contributions - Operating 948,008 1,172,450 1,277,970 105,520 Grants 7,999 50,000 10,000 -40,000 Grants - Emergency Management 0 0 0 9,627 Grants - AB Gov't - Training 0 0 10,000 10,000 10,000 Earned Interest 9,767 10,000 10,000 15,000 115,000 Trishal Expenses Advertising & Promotions 8,741 5,000 5,000 5,000 Computers & Software 0 10,000 15,000 <t< td=""><td></td><td></td><td>,</td><td>· · · · · · · · · · · · · · · · · · ·</td><td></td></t<>			,	· · · · · · · · · · · · · · · · · · ·	
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Insurance Claim Payment					
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Other Revenue Municipal Contributions - Operating 948,008 1,172,450 1,277,970 105,520 Grants 7,999 50,000 10,000 -40,000 Grants - Emergency Management 0 0 9,627 9,627 Grants - AB Gov't - Training 0 0 10,000 10,000 Earned Interest 9,767 10,000 10,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 Interest on Accounts over 60 Days 0 1,652,597 115,147 Firehall Expenses 2,741 5,000 5,000 0 Interest o	Insurance Claim Payment		-	-	
Municipal Contributions - Operating 948,008 1,172,450 1,277,970 105,520 Grants 7,999 50,000 10,000 -40,000 Grants - Emergency Management 0 0 9,627 9,627 Grants - AB Gov't - Training 0 0 10,000 10,000 0 Earned Interest 9,767 10,000 10,000 0 15,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 15,000 4 personance 965,775 1,232,450 1,332,597 100,147 **Trievall Expenses **Advertising & Promotions 8,741 5,000 5,000 5,000 Computers & Software 0 10,000 15,000 5,000 Building Repairs & Maintenance 52,034 30,000 35,000 5,000 Contract Services - Consulting 0 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000		377,102	305,000	320,000	15,000
Grants - Emergency Management 7,999 50,000 10,000 40,000 Grants - AB Gov't - Training 0 0 9,627 9,627 Grants - AB Gov't - Training 0 0 10,000 10,000 Earned Interest 9,767 10,000 15,000 15,000 Interest on Accounts over 60 Days 0 0 15,000 15,000 1,342,876 1,537,450 1,652,597 100,147 **Trieval Expenses Advertising & Promotions 8,741 5,000 5,000 0 Computers & Software 0 10,000 15,000 5,000 0 Building Repairs & Maintenance 52,034 30,000 35,000 5,000 Contract Services - Consulting 0 0 0 0 0 Contract Services - Consulting 0 0 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
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Interest on Accounts over 60 Days		0	-	·	10,000
1,342,876		9,767	10,000	·	0
1,342,876	Interest on Accounts over 60 Days	0	0	15,000	15,000
Firehall Expenses Advertising & Promotions 8,741 5,000 5,000 0 Computers & Software 0 10,000 15,000 5,000 Building Repairs & Maintenance 52,034 30,000 35,000 5,000 Contract Services 7,649 5,000 7,000 2,000 Contract Services - Consulting 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Equipment Rentals 1,723 5,000 5,000 0 SCBA <t< td=""><td></td><td>965,775</td><td>1,232,450</td><td>1,332,597</td><td>100,147</td></t<>		965,775	1,232,450	1,332,597	100,147
Firehall Expenses Advertising & Promotions 8,741 5,000 5,000 0 Computers & Software 0 10,000 15,000 5,000 Building Repairs & Maintenance 52,034 30,000 35,000 5,000 Contract Services 7,649 5,000 7,000 2,000 Contract Services - Consulting 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Equipment Rentals 1,723 5,000 5,000 0 SCBA <t< td=""><td></td><td></td><td></td><td></td><td></td></t<>					
Advertising & Promotions 8,741 5,000 5,000 0 Computers & Software 0 10,000 15,000 5,000 Building Repairs & Maintenance 52,034 30,000 35,000 5,000 Contract Services 7,649 5,000 7,000 2,000 Contract Services - Consulting 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Equipment Rentals 1,723 5,000 5,000 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 60,146 40		1,342,876	1,537,450	1,652,597	115,147
Computers & Software 0 10,000 15,000 5,000 Building Repairs & Maintenance 52,034 30,000 35,000 5,000 Contract Services 7,649 5,000 7,000 2,000 Contract Services - Consulting 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 5,000 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 60,146 40,000 <td></td> <td></td> <td></td> <td></td> <td></td>					
Building Repairs & Maintenance 52,034 30,000 35,000 5,000 Contract Services 7,649 5,000 7,000 2,000 Contract Services - Consulting 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000<		8,741		· ·	
Contract Services 7,649 5,000 7,000 2,000 Contract Services - Consulting 0 0 0 0 Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 40,000 0 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 <td< td=""><td>·</td><td></td><td></td><td>·</td><td></td></td<>	·			·	
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Repairs & Maintenance - Equipment 17,892 10,000 15,000 5,000 Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment. 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 -10,000 Hoses / Fittings / Nozzles 722 30,000 50,000 0 Training 33,748 50,000		7,649	5,000	7,000	2,000
Repairs & Maintenance - Vehicles 45,638 30,000 30,000 0 Inspections 16,087 20,000 16,000 -4,000 Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 -10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,5		0	0	0	0
Inspections		17,892	10,000	15,000	5,000
Contracted - Safety Codes 23,153 5,000 20,000 15,000 Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,500 Fuel 20,884 17,500 20,000 2,500		45,638	·	30,000	0
Consumable Supplies 19,537 15,000 25,000 10,000 Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,500 Fuel 20,884 17,500 20,000 2,500	Inspections	16,087	20,000	16,000	-4,000
Dispatch Fees 26,247 30,000 30,000 0 Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Contracted - Safety Codes	23,153	5,000	20,000	15,000
Dues & Fees 24,176 20,000 32,000 12,000 Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Consumable Supplies	19,537	15,000	25,000	10,000
Equipment Rentals 1,723 5,000 5,000 0 SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Dispatch Fees	26,247	30,000	30,000	0
SCBA 2,712 10,000 15,000 5,000 Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Dues & Fees	24,176	20,000	32,000	12,000
Personal Protective Equipment 85,383 110,000 80,000 -30,000 Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Equipment Rentals	1,723	5,000	5,000	0
Specialty Equipment 60,146 40,000 40,000 0 Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	SCBA	2,712	10,000	15,000	5,000
Miscellaneous Supplies 29,409 10,000 20,000 10,000 Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Personal Protective Equipment	85,383	110,000	80,000	-30,000
Hoses / Fittings / Nozzles 722 30,000 20,000 -10,000 Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Specialty Equipment	60,146	40,000	40,000	0
Training 33,748 50,000 50,000 0 Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Miscellaneous Supplies	29,409	10,000	20,000	10,000
Health & Safety 13,723 20,000 21,500 1,500 Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Hoses / Fittings / Nozzles	722	30,000	20,000	-10,000
Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Training	33,748	50,000	50,000	0
Freight 5,694 2,000 4,000 2,000 Fuel 20,884 17,500 20,000 2,500	Health & Safety			21,500	1,500
Fuel 20,884 17,500 20,000 2,500		·		·	
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1 1,100 2,000 2,000	Office Supplies	7,456	2,000	2,000	0

BESC 2026 Operating Budget

Account Name	2024 Actual	2025 Budget	2026 Budget	change from 2025 Budget
Firehall Expenses				
Insurance	67,136	60,000	70,000	10,000
Fire Service, Mutual Aid	0,100	5,000	5,000	0
Rent - Bruce Firehall	0	4,000	5,500	1,500
Telephone & Communications	21,182	18,000	18,000	0
Travel & Subsistence - Firefighters	4,423	8,000	8,000	0
Vehicle Supplies	9,689	5,000	7,000	2,000
Uniforms & Cresting	12,284	15,000	15,000	0
Utilities	54,356	55,000	55,000	0
Cunties	671,823	646,500	691,000	44,500
	07 1,023	040,300	031,000	44,300
Payroll Expenses				
Honorariums - Services Awards	2,025	2,000	5,000	3,000
Honorariums - Commission Board	37,950	40,000	40,000	0
Honorarium - Fire Chiefs	27,500	27,500	27,500	0
Salaries Administration	304,686	300,000	240,000	-60,000
Honorariums - Fire Practices	165,080	140,000	171,000	31,000
Honorariums - Fire Fighting	77,690	95,000	100,000	5,000
Honorariums-Firefighter Meetings	0	0	6,000	6,000
Mileage - Board & Staff& Firefighter	10,050	11,000	12,000	1,000
Employer Contributions - LAPP	10,952	16,000	12,000	-4,000
CPP Expense	11,801	11,000	12,000	1,000
El Expense	4,160	4,500	4,000	-500
Employee Health and Wellness	700	2,400	1,800	-600
WCB Expense	7,514	7,000	8,000	1,000
Employee Benefits	14,821	15,000	12,000	-3,000
Contract Services	4,382	6,000	,	-6,000
	679,310	677,400	651,300	-26,100
Function of Management				
Emergency Management Salaries - Administration	20,000	75.000	75.000	0
Advertising & Promotions	32,699	75,000	75,000	0
Other Expenses	0	2,000	4,000	2,000
Training	4,951	4,000	18,500	14,500
	9,362	7,000	12,000	5,000
Office Supplies Travel & Subsistence	5,552	2,000	2,000	0
Travel & Subsistence	4,842 57,406	2,000 92,000	5,000 116,500	3,000 24,500
	37,400	32,000	110,500	24,300
General & Administrative Expenses				
Audit Fees	14,990	14,000	16,000	2,000
Legal	0	5,000	5,000	0
Advertising & Promotions	3	2,000	6,000	4,000
Bad Debts	19,136	10,000	10,000	0
Business Fees & Licenses	28	2,000	2,000	0

BESC 2026 Operating Budget

				change from
Account Name	2024 Actual	2025 Budget	2026 Budget	2025 Budget
General & Administrative Expenses				
Computers, Software, & Data-line	55,894	20,000	48,000	28,000
Board Contingency	0	5,000	5,000	0
Office Supplies	3,075	5,000	10,000	5,000
Interest & Bank Charges	1,025	750	1,000	250
Telephone & Communications	1,453	5,000	6,000	1,000
Contract Services - Administration	26,643	7,000	45,000	38,000
Meeting Expenses	2,503	5,000	5,000	0
Rent - BESC HQ	19,817	20,500	20,500	0
Repair & Maintenance - Office	1,735	500	1,000	500
Training - Staff	2,951	5,000	3,000	-2,000
Operational & Strategic Plan Review	0	10,000	2,000	-8,000
Travel & Subsistence	1,263	2,000	2,000	0
Utilities	917	2,800	2,000	-800
	151,434	121,550	189,500	67,950
	1,559,973	1,537,450	1,648,300	110,850

2026 Net Revenue Over Expenses

4,297