

HIFR 2015 Year Budget

Budget Item	2013 Actual	2014 Budget	2014 Forecast	2015 Budget	2016 Budget	2017 Budget	2018 Budget	2019 Budget	
Office costs	\$2,763	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	\$3,100	
Utilities	\$8,893	\$8,200	\$11,175	\$11,000	\$11,220	\$11,444	\$11,673	\$11,907	Increased Hydro charges
Public Relations	\$4,065	\$6,000	\$6,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	HIRRA contributes \$1,000 for fireworks
Freight (incl. Postage)	\$1,385	\$1,200	\$1,200	\$1,200	\$1,380	\$1,436	\$1,465	\$1,494	
Building Maintenance	\$12,363	\$8,500	\$8,500	\$8,500	\$10,000	\$10,000	\$10,000	\$10,000	
Radio repair, batteries	\$1,717	\$1,500	\$1,800	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	
Fuel	\$6,597	\$6,000	\$6,000	\$6,000	\$6,000	\$6,120	\$6,242	\$6,367	
Fire Fighter Insurance	\$3,499	\$3,500	\$3,649	\$3,649	\$3,800	\$3,800	\$3,800	\$3,800	
Vehicle Maintenance	\$12,937	\$12,000	\$14,000	\$13,000	\$14,000	\$14,000	\$14,000	\$14,000	Increase in vehicle maintenance
Equipment Maintenance	\$10,937	\$9,000	\$4,000	\$7,000	\$9,000	\$9,000	\$9,000	\$9,000	increase in equipment maintenance
1st Aid Supplies	\$1,297	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
Training	\$13,730	\$20,000	\$20,000	\$21,000	\$22,000	\$22,000	\$22,000	\$22,000	training standards are being increased
Volunteer Fund	\$4,007	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	
Volunteer Honorarium	\$18,000	\$17,000	\$17,000	\$17,000	\$18,000	\$18,000	\$18,000	\$18,000	
Association/subsc'n fees	\$604	\$1,000	\$1,073	\$1,075	\$1,104	\$1,149	\$1,172	\$1,195	
Fire Chief Salary	\$25,000								
Staff Honorarium	\$21,392	\$24,600	\$21,500	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	increase to cover Fire Prevention position
Summer Fire Patrol	\$16,044	\$17,000	\$14,070	\$17,000	\$17,000	\$17,000	\$17,000	\$17,000	
Benefits, WCB, EI	\$9,672	\$1,500	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050	\$2,050	
Core Services	\$17,365	\$17,778	\$17,778	\$17,709	\$17,778	\$17,778	\$17,778	\$17,778	
Sub-Total	\$192,267	\$160,878	155,895	165,783	\$172,932	\$173,377	\$173,780	\$174,191	
Surplus prior year	\$4,497	\$11,036	\$11,036	-\$1,017	\$0	\$0	\$0	\$0	small deficit forecast for 2014
Income	\$11,915	\$4,430	\$4,930	\$4,430	\$4,430	\$4,430	\$4,430	\$4,430	sale of old pump
Adjusted Sub-Total	\$175,855	\$145,412	\$139,929	\$162,370	\$168,502	\$168,947	\$169,350	\$169,761	
Equipment Upgrade	\$9,862	\$4,000	\$9,500	\$5,000	\$9,000	\$9,000	\$9,000	\$9,000	decrease for 2015
Fire Hose	\$1,450	\$2,500	\$3,500	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	
Pagers	\$1,945	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	
Turnout Gear	\$2,737								
Operations Total	\$191,849	\$154,112	\$155,129	\$172,070	\$182,202	\$182,647	\$183,050	\$183,461	
Water Tank Maintenance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
Overall Total	\$196,849	\$159,112	\$160,129	\$177,070	\$187,202	\$187,647	\$188,050	\$188,461	

