

Hornby Island Fire Rescue 2017 Budget								01-Nov-16
04-Oct-16	2015 Actual	2016	Projected 2016	2017	2018	2019	2020	2020
Operating Revenue								
CVRD Operating Grant	\$177,070	\$187,635	\$187,635	\$193,782	\$186,280	\$188,740	\$191,248	\$193,808
Prior year surplus (operating grant)	-\$1,375		-\$5,760	\$320				
Donations (tax receipt requested)								
Other Grants	\$4,130	\$3,130	\$3,130	\$3,130	\$3,130	\$3,130	\$3,130	\$3,130
Total Operating Revenue	\$179,825	\$190,765	\$185,005	\$196,912	\$189,410	\$191,870	\$194,378	\$196,938
Operating Expenses								
Administrative Wages and Benefits, WCB, EI	\$5,570	\$5,930	\$5,930	\$6,049	\$6,170	\$6,293	\$6,419	\$6,547
Officer Remuneration	\$21,600	\$21,600	\$21,600	\$22,032	\$21,600	\$21,600	\$21,600	\$21,600
Officer Benefits, WCB, EI	\$450	\$477	\$450	\$459	\$477	\$477	\$477	\$477
Summer Fire Patrol, WCB, EI	\$16,520	\$18,050	\$14,717	\$18,411	\$18,779	\$19,155	\$19,538	\$19,929
Fire Fighter Honorarium	\$19,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Fire Fighter Benefits, WCB, EI	\$396	\$410	\$410	\$418	\$427	\$435	\$444	\$453
Total Wages, Remuneration/Honorarium	\$63,536	\$66,467	\$63,107	\$67,369	\$67,452	\$67,960	\$68,478	\$69,006
CORE Services charge	\$17,709	\$16,247	\$16,247	\$15,171	\$15,171	\$15,171	\$15,171	\$15,171
Office expenses	\$4,952	\$5,375	\$5,375	\$5,375	\$5,375	\$5,375	\$5,375	\$5,375
Utilities	\$5,074	\$5,576	\$5,576	\$5,688	\$5,801	\$5,917	\$6,036	\$6,156
Building Maintenance	\$9,082	\$8,500	\$4,000	\$8,670	\$8,843	\$9,020	\$9,201	\$9,385
Equipment Maintenance	\$3,577	\$7,000	\$9,000	\$7,140	\$7,283	\$7,428	\$7,577	\$7,729
Water Tank Maintenance	\$6,136	\$5,000	\$7,000	\$7,000	\$5,100	\$5,202	\$5,306	\$5,412
Supplies	\$19,964	\$19,700	\$18,700	\$19,700	\$12,444	\$12,693	\$12,947	\$13,206
Training	\$22,370	\$25,000	\$28,500	\$28,000	\$28,560	\$29,131	\$29,714	\$30,308
Insurance (Fire Fighters AD&D)	\$3,900	\$3,900	\$926	\$3,800	\$3,800	\$3,800	\$3,800	\$3,800
Telephone	\$5,328	\$5,000	\$5,328	\$5,500	\$5,610	\$5,722	\$5,837	\$5,953
Vehicle Maintenance	\$8,412	\$12,000	\$10,000	\$12,000	\$12,240	\$12,485	\$12,734	\$12,989
Vehicle Fuel	\$5,537	\$6,000	\$5,926	\$6,000	\$6,120	\$6,242	\$6,367	\$6,495
Public Relations/Advertising	\$7,518	\$5,000	\$5,000	\$5,500	\$5,610	\$5,722	\$5,837	\$5,953
Operational Expenses	\$101,850	\$108,051	\$105,331	\$114,373	\$106,786	\$108,739	\$110,730	\$112,761
Total Operating Expenses	\$183,095	\$190,765	\$184,685	\$196,912	\$189,410	\$191,870	\$194,378	\$196,938
Notes on FD Budget Line Items								
1 additional budget to allow for the installation of two steel tanks in the Emcon yard for a hydrant	3.2% increase from 2016	(which includes an annual 2% increase for inflation)						
2 allowance for additional equipment and fittings for setting up in the new fire hall								
CVRD Budget Line Item Requests		2015 Actual	2016	2017	2018	2019	2020	2020
Turn Out Gear	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500	\$8,500
Capital Equipment				\$220,000	\$180,000			
Capital Projects				\$50,000				
2016 - water tank installation at Northwind			\$8,000					
2017 - new Tender, training facility								
2018 - replace Rescue 64								