



Hornby Island Fire Rescue 2011 Budget Explanatory Notes

- Note 1** - We had accounted for possible maintenance problems with the transmission on Engine 61. Things appear to be resolved and we are returning this budget item to a more normal level.
- Note 2** - We had slightly higher training costs due to increased training of members this year.
- Note 3** - This will change as a result of discussions with the Regional District with respect to their change in procedures for Regional District Fire Chiefs and the duties required of the Fire Chief
- Note 4** - We have allowed for an honorarium of \$300 per month for each Officer and have a roster of 1 Deputy Chief, 2 Captains, 1 Training Officer. The Fire Prevention position will receive \$100 per month, Fire Inspections will receive \$200 per month and the secretary will receive \$286.08 per month
- Note 5** - We spent a bit less this summer on the patrol due to a number of factors and will keep our original budget to allow for contingencies
- Note 6** - This past year we spent a bit more than budgeted due to an increase in the cost of the replacement pump and unforeseen equipment replacement. This next year we plan on replacing our aged breathing apparatus (SCBA). This item had been forecast in our 5 year plan and had been pushed back to allow for the cost of the new Fire Hall. The Fire Hall expenditure item will now be moved to 2012 by the Regional District and we need to move ahead with replacing our 10 SCBA and auxiliary equipment estimated at \$82,000
- Note 7** - We delayed hose purchases to allow for over expenditure in other areas.
- Note 8** - This past year we replaced 3 sets of turnout gear and purchased station wear for members. Next year we plan to replace 2 sets of turnout gear and continue with station wear and gear for auxiliary members.
- Note 9** - This item has been added by the Regional District for maintenance of our water tanks and we will continue to include annual maintenance as required.