



Hornby Island Fire Rescue - 2016 BUDGET

11-Nov-15		2015 Budget	Projected 2015 Actual	2016		2017	2018	2019	2020
Operating Revenue									
	CVRD Operating Grant	\$177,070	\$177,070	\$187,635		\$180,135	\$180,135	\$180,135	\$180,135
	Prior year surplus (operating grant)	-\$1,017	-\$1,375						
	Donations (tax receipt requested)								
	Other Grants	\$4,430	\$4,130	\$3,130	1	\$3,130	\$3,130	\$3,130	\$3,130
	Total Operating Revenue	\$180,483	\$179,825	\$190,765		\$183,265	\$183,265	\$183,265	\$183,265
				5.7% > 2015		1.5% > 2015			
Operating Expenses									
A	Administrative Wages and Benefits, WCB, EI	\$5,650	\$5,570	\$5,930		\$5,930	\$5,930	\$5,930	\$5,930
B	Officer Remuneration	\$21,600	\$21,600	\$21,600		\$21,600	\$21,600	\$21,600	\$21,600
C	Officer Benefits, WCB, EI	\$450	\$450	\$477		\$477	\$477	\$477	\$477
D	Summer Fire Patrol, WCB, EI	\$18,050	\$17,000	\$18,050		\$18,050	\$18,050	\$18,050	\$18,050
E	Fire Fighter Honorarium	\$19,000	\$19,000	\$20,000	2	\$20,000	\$20,000	\$20,000	\$20,000
F	Fire Fighter Benefits, WCB, EI	\$396	\$396	\$410		\$410	\$410	\$410	\$410
G	Total Wages, Remuneration/Honorarium	\$65,146	\$64,016	\$66,467	3	\$66,467	\$66,467	\$66,467	\$66,467
H	CORE Services charge	\$17,709	\$17,709	\$16,247		\$16,247	\$16,247	\$16,247	\$16,247
I	Office expenses	\$5,375	\$5,375	\$5,375		\$5,375	\$5,375	\$5,375	\$5,375
J	Utilities	\$5,576	\$5,576	\$5,576		\$5,576	\$5,576	\$5,576	\$5,576
K	Building Maintenance	\$8,500	\$8,500	\$8,500		\$8,500	\$8,500	\$8,500	\$8,500
L	Equipment Maintenance	\$7,000	\$6,800	\$7,000		\$7,000	\$7,000	\$7,000	\$7,000
M	Water Tank Maintenance	\$5,000	\$5,000	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000
N	Supplies	\$12,200	\$12,044	\$19,700	4	\$12,200	\$12,200	\$12,200	\$12,200
O	Training	\$21,000	\$21,000	\$25,000	5	\$25,000	\$25,000	\$25,000	\$25,000
P	Insurance (Fire Fighters AD&D)	\$3,649	\$3,900	\$3,900		\$3,900	\$3,900	\$3,900	\$3,900
Q	Telephone	\$5,328	\$5,328	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000
R	Vehicle Maintenance	\$13,000	\$12,549	\$12,000		\$12,000	\$12,000	\$12,000	\$12,000
S	Vehicle Fuel	\$6,000	\$5,926	\$6,000		\$6,000	\$6,000	\$6,000	\$6,000
T	Public Relations/Advertising	\$5,000	\$6,102	\$5,000		\$5,000	\$5,000	\$5,000	\$5,000
	Operational Expenses	\$97,628	\$98,100	\$108,051		\$100,551	\$100,551	\$100,551	\$100,551
	Total Operating Expenses	\$180,483	\$179,825	\$190,765		\$183,265	\$183,265	\$183,265	\$183,265
Notes on FD Budget Line Items									
	1 Parks contribution to Fire Patrol is reduced								
	2 small increase due to increase in number of fire fighters								
	3 reduction in CORE Services to reflect change in HIRRA service								
	4 \$2,500 increase for new ResusciAnne CPR manikin and \$5,000 for supplies for move to new fire hall								
	5 increase to train First Responders to EMR level								
CVRD Budget Line Item Requests			2015 Actual	2016		2017	2018	2019	2020
	Turn Out Gear	\$8,500	\$8,500	\$8,500		\$8,500	\$8,500	\$8,500	\$8,500
	Capital Equipment					\$220,000	\$180,000		
	Capital Projects			\$8,000		\$50,000			
	2016 - water tank installation at Northwind								
	2017 - new Tender, training facility								
	2018 - replace Rescue 64								