

CVRD Budget Line Item Requests****	2019		2020			2021	2022	2023	2024	2025
Turn Out Gear	\$ 8,500		\$ 10,000			\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
New Tender										
Training Facility			\$ 30,000			\$ 40,900				
Replace 64	\$ 25,000									
Replace Carmichael Tank							\$ 25,000			
Replace Sandpiper Tank			\$ 35,000							
2 New AEDs			\$ 5,500							
Replace 4 SCBA cylinders						\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Replace 1996 Superior Tender (2026)										
Replace Whaling station tank								\$ 25,000		
Replace 2013 duty officer vehicle (2028)										
Gear Extractor							\$ 7,500			
Install New Fuel Tank	\$ 9,000									
Total	\$ 42,500	\$ -	\$ 80,500	\$ -	\$ -	\$ 54,200	\$ 45,800	\$ 38,300	\$ 13,300	\$ 13,300

**** These Expenses Do Not Flow Through HIRRA Finances

Operation Fund Balances 2018-19

2018 Fund Balance C/Fwd	\$ 7,002
2019 Surplus / Deficit	\$ (1,673)
2019 Fund Balance C/Fwd	\$ 5,330

NOTES:

- 1) Much off-island training was cancelled this year
- 2) Seven new firefighters increase premiums
- 3) On track for this year. Expecting slight bump for next year.
- 4) Expecting colder winter this year.