

Notes	2020		2021			2022	2023	2024	2025	2026
	Budget	Actual	Budget	Actual to Aug 31	Projected	Budget	Budget	Budget	Budget	Budget
Operating Revenue										
Surplus/Deficit C/FWD (most recent actuals)	\$ 439		\$ (1,673)			\$ 1,646	\$ -	\$ -	\$ -	\$ -
CVRD Operating Grant	\$ 201,227	\$ 201,228	\$ 206,810	\$ 206,810	\$ 206,810	\$ 220,327	\$ 218,965	\$ 222,739	\$ 226,208	\$ 229,235
Parks Patrol	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
Total Revenue	\$ 204,267	\$ 203,828	\$ 207,738	\$ 209,410	\$ 209,410	\$ 224,573	\$ 221,565	\$ 225,339	\$ 228,808	\$ 231,835
Allocation to Core Services	\$ 19,490	\$ 14,617	\$ 22,618	\$ 15,079	\$ 22,618	\$ 24,739	\$ 24,231	\$ 24,231	\$ 24,231	\$ 24,231
Net Revenue	\$ 184,777	\$ 189,211	\$ 185,120	\$ 194,331	\$ 186,792	\$ 199,834	\$ 197,334	\$ 201,108	\$ 204,576	\$ 207,604

Operating Expenses

Administrative Wages & MERCS	\$ 5,200	\$ 3,521	\$ 4,200	\$ 2,389	\$ 4,200	\$ 4,500	\$ 4,590	\$ 4,682	\$ 4,775	\$ 4,871
Officer Remuneration & MERCS	\$ 20,000	\$ 22,210	\$ 22,000	\$ 13,960	\$ 22,000	\$ 26,200	\$ 26,200	\$ 26,200	\$ 26,200	\$ 26,200
Fire Fighter Honorarium & MERCS	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	\$ 18,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000
<i>AW+OR+FFH & MERCS</i>	\$ 2,600	\$ 3,358	\$ 3,000	\$ 5,035	\$ 3,000	\$ 3,500	\$ 3,570	\$ 3,641	\$ 3,714	\$ 3,789
Seasonal Fire Patrol & Permits, WCB only	\$ 16,000	\$ 11,629	\$ 13,500	\$ 2,126	\$ 6,500	\$ 13,500	\$ 13,770	\$ 14,045	\$ 14,326	\$ 14,613
Total Wages, Remuneration/Honorarium	\$ 61,800	\$ 58,718	\$ 60,700	\$ 32,510	\$ 53,700	\$ 66,700	\$ 67,130	\$ 67,569	\$ 68,016	\$ 68,472
Education / Training	\$ 27,030	\$ 24,376	\$ 25,500	\$ 12,512	\$ 25,500	\$ 25,500	\$ 26,500	\$ 28,000	\$ 28,560	\$ 29,131
Insurance (Fire Fighters AD&D)	\$ 2,600	\$ 2,688	\$ 2,800	\$ 2,674	\$ 2,674	\$ 2,700	\$ 2,900	\$ 3,000	\$ 3,060	\$ 3,121
Office Expenses	\$ 6,500	\$ 6,322	\$ 6,500	\$ 5,044	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,630	\$ 6,763
Publicity / Promotion	\$ 6,120	\$ 4,099	\$ 6,000	\$ 2,671	\$ 4,500	\$ 6,100	\$ 6,222	\$ 6,346	\$ 6,473	\$ 6,603
Supplies	\$ 20,500	\$ 16,240	\$ 20,500	\$ 8,232	\$ 19,500	\$ 20,500	\$ 21,755	\$ 22,190	\$ 22,634	\$ 23,086
Telecommunications	\$ 4,200	\$ 4,215	\$ 4,370	\$ 2,459	\$ 4,370	\$ 4,500	\$ 4,546	\$ 4,637	\$ 4,730	\$ 4,824
Utilities / Monitoring	\$ 7,446	\$ 6,924	\$ 7,700	\$ 6,194	\$ 8,700	\$ 8,000	\$ 8,160	\$ 8,323	\$ 8,490	\$ 8,659
Building Maintenance	\$ 11,000	\$ 33,076	\$ 15,000	\$ 10,970	\$ 16,000	\$ 16,500	\$ 15,500	\$ 15,810	\$ 16,126	\$ 16,449
Equipment Maintenance	\$ 6,763	\$ 7,651	\$ 6,700	\$ 5,280	\$ 7,200	\$ 7,500	\$ 7,650	\$ 7,803	\$ 7,959	\$ 8,118
First Aid Supplies	\$ 800	\$ 992	\$ 1,000	\$ 1,225	\$ 1,650	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000
Vehicle Fuel	\$ 6,018	\$ 4,925	\$ 6,100	\$ 2,296	\$ 6,700	\$ 6,834	\$ 6,971	\$ 7,110	\$ 7,252	\$ 7,397
Vehicle Repair & Maintenance	\$ 17,500	\$ 12,227	\$ 16,500	\$ 1,818	\$ 16,000	\$ 21,000	\$ 16,000	\$ 16,320	\$ 16,646	\$ 16,979
Volunteer Fund	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Water Tank Maintenance	\$ 4,500	\$ 3,111	\$ 3,750	\$ 1,326	\$ 1,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Total Expenses	\$ 184,777	\$ 187,564	\$ 185,120	\$ 96,210	\$ 176,494	\$ 199,834	\$ 197,334	\$ 201,108	\$ 204,576	\$ 207,604

Surplus/(Deficit)	\$ -	\$ 1,646	\$ -	\$ 98,121	\$ 10,299	\$ -	\$ -	\$ -	\$ -	\$ -
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Hornby Island Fire Rescue 5 Year Budget 2022-2025 - DRAFT for Approval (page 2)

CVRD Budget Line Item Requests****	2020		2021			2022	2023	2024	2025	2026
Turn Out Gear	\$ 10,000		\$ 8,500		\$ 2,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500
Training Facility	\$ 30,000		\$ 52,250	\$ 29,861	\$ 52,250					
Replace Carmichael Tank						\$ 35,000				
Replace Sandpiper Tank	\$ 35,000									
2 New AEDs	\$ 5,500									
Replace 4 SCBA cylinders			\$ 4,800		\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800
Replace 1996 Superior Tender							\$ 350,000			
Replace Whaling station tank								\$ 25,000		
Replace 2004 engine (2028)										
Replace 2013 duty officer vehicle									\$ 80,000	
Gear Extractor								\$ 7,500		
Prop container and trailer storage						\$ 15,500				
Auto Ex Pad						\$ 5,000				
Total	\$ 80,500	\$ -	\$ 65,550	\$ 29,861	\$ 59,550	\$ 68,800	\$ 363,300	\$ 45,800	\$ 93,300	\$ 13,300

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

Notes

- 1) Increase Duty Officer pay from 230 to 250 and increase training officer pay from 700 to 800. Add a \$20/call honorarium for Duty officers.
- 2) Gas sniffer sensors to be replaced in 2022
- 3) Easier to buy first aid supplies than to get them from BCAS
- 4) New tires for 61 (\$5000)