

Hornby Island Fire Rescue 5 Year Budget 2025 - 2029

For CVRD Approval

based on 2% increase per year increase per year

based on 2.5% increase per year increase per year

Notes	2022	2023		2024		2025	2026	2027	2028	2029
	Actual	Budget	Actual	Budget	Actual to Aug 31	Projected	Budget	Budget	Budget	Budget
Operating Revenue										
Surplus/Deficit C/FWD (most recent actuals)		\$ 6,927		\$ 7,398						
CVRD Operating Grant	\$ 225,277	\$ 237,402	\$ 241,729	\$ 236,443	\$ 236,442	\$ 236,442	\$ 251,668	\$ 255,626	\$ 260,304	\$ 265,080
Total Revenue	\$ 225,277	\$ 244,329	\$ 241,729	\$ 243,840	\$ 236,442	\$ 236,442	\$ 251,668	\$ 255,626	\$ 260,304	\$ 265,080
Allocation to Core Services	\$ 24,739	\$ 30,977	\$ 30,977	\$ 30,043	\$ 20,029	\$ 30,043	\$ 32,282	\$ 32,927	\$ 33,586	\$ 34,258
Net Revenue	\$ 200,538	\$ 213,352	\$ 210,752	\$ 213,797	\$ 216,413	\$ 206,399	\$ 219,386	\$ 222,699	\$ 226,718	\$ 230,822

Operating Expenses

Administrative Wages	\$ 6,027	\$ 5,800	\$ 5,700	\$ 5,974	\$ 4,126	\$ 5,900	\$ 6,093	\$ 6,215	\$ 6,339	\$ 6,466	\$ 6,595
1 Officer Remuneration	\$ 28,802	\$ 33,800	\$ 33,025	\$ 34,800	\$ 22,219	\$ 33,660	\$ 37,400	\$ 38,335	\$ 39,293	\$ 40,276	\$ 41,283
Fire Fighter Honorarium	\$ 19,000	\$ 19,000	\$ 19,000	\$ 20,000	\$ 9,500	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
<i>AW+OR+FFH = MERCS</i>	\$ 4,543	\$ 3,570	\$ 3,165	\$ 3,800	\$ 1,936	\$ 3,400	\$ 3,876	\$ 3,954	\$ 4,033	\$ 4,113	\$ 4,196
Seasonal Fire Patrol & Permits, WCB only	\$ 11,250	\$ 12,500	\$ 13,600	\$ 12,650	\$ 10,343	\$ 13,700	\$ 13,000	\$ 13,260	\$ 13,525	\$ 13,796	\$ 14,072
Total Wages, Remuneration/Honorarium	\$ 69,622	\$ 74,670	\$ 74,489	\$ 77,224	\$ 48,124	\$ 76,660	\$ 80,369	\$ 81,763	\$ 83,190	\$ 84,651	\$ 86,145
Education / Training	\$ 20,934	\$ 26,500	\$ 14,214	\$ 25,000	\$ 9,923	\$ 18,000	\$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649
Insurance (Fire Fighters AD&D)	\$ 2,920	\$ 3,000	\$ 3,214	\$ 3,400	\$ 2,968	\$ 2,968	\$ 3,200	\$ 3,264	\$ 3,329	\$ 3,396	\$ 3,464
Office Expenses	\$ 7,838	\$ 6,800	\$ 6,978	\$ 6,500	\$ 5,054	\$ 6,600	\$ 6,500	\$ 6,630	\$ 6,763	\$ 6,898	\$ 7,036
Publicity / Promotion	\$ 5,385	\$ 6,222	\$ 3,139	\$ 5,600	\$ 3,358	\$ 5,600	\$ 5,600	\$ 5,712	\$ 5,826	\$ 5,943	\$ 6,062
Supplies	\$ 15,087	\$ 20,500	\$ 18,637	\$ 19,000	\$ 7,845	\$ 16,000	\$ 17,000	\$ 17,340	\$ 17,687	\$ 18,041	\$ 18,401
2 Telecommunications	\$ 5,553	\$ 5,500	\$ 6,241	\$ 5,750	\$ 3,355	\$ 5,700	\$ 6,300	\$ 6,300	\$ 6,426	\$ 6,555	\$ 6,686
Utilities / Monitoring	\$ 7,772	\$ 8,160	\$ 7,256	\$ 8,323	\$ 5,093	\$ 8,300	\$ 7,800	\$ 7,956	\$ 8,115	\$ 8,277	\$ 8,443
Building Maintenance	\$ 20,389	\$ 17,500	\$ 17,479	\$ 18,000	\$ 9,692	\$ 17,500	\$ 18,000	\$ 18,360	\$ 18,727	\$ 19,102	\$ 19,484
Equipment Maintenance	\$ 7,719	\$ 8,500	\$ 10,920	\$ 9,000	\$ 2,896	\$ 9,000	\$ 9,000	\$ 9,180	\$ 9,364	\$ 9,551	\$ 9,742
First Aid Supplies	\$ 261	\$ 1,500	\$ 2,081	\$ 1,500	\$ 2,149	\$ 2,500	\$ 2,500	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Vehicle Fuel	\$ 6,468	\$ 9,000	\$ 5,935	\$ 8,000	\$ 3,032	\$ 7,500	\$ 7,800	\$ 7,956	\$ 8,115	\$ 8,277	\$ 8,443
3 Vehicle Repair & Maintenance	\$ 19,059	\$ 20,000	\$ 25,138	\$ 21,000	\$ 10,218	\$ 23,500	\$ 26,000	\$ 26,520	\$ 27,050	\$ 27,591	\$ 28,143
Volunteer Fund	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Water Tank Maintenance	\$ 2,134	\$ 3,500	\$ 3,962	\$ 3,500	\$ 2,754	\$ 4,500	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
4 Amortization on Capitalized Items							\$ 3,317	\$ 3,317	\$ 3,317	\$ 3,317	\$ 3,317
Total Expenses	\$ 193,140	\$ 213,352	\$ 201,683	\$ 213,797	\$ 117,462	\$ 206,328	\$ 219,386	\$ 222,699	\$ 226,718	\$ 230,822	\$ 235,014

Surplus/(Deficit)	\$ 7,398	\$ -	\$ 9,069	\$ -	\$ 98,952	\$ 71	\$ -	\$ -	\$ -	\$ -	\$ -
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CVRD Budget Line Item Requests****	2022	2023		2024			2025	2026	2027	2028	2029
	Actual	Budget		Budget			Budget	Budget	Budget	Budget	Budget
Turn Out Gear		\$ 9,500		\$ 10,000			\$ 10,250	\$ 10,506	\$ 10,769	\$ 11,038	\$ 11,314
5 10 New SCBA Units									\$ 80,000		
Replace Carmichael Tank		\$ 35,000									
Auto-Ex Combi tool							\$ 10,000				
Power Cot				\$ 20,000							
6 Replace 4 SCBA cylinders		\$ 4,800		\$ 5,300			\$ 5,400	\$ 5,500	\$ 5,638	\$ 5,778	\$ 5,923
Replace 1996 Superior Tender		\$ 420,000									
Replace Whaling station tank							\$ 35,000				
Replace 2004 engine (2028)										\$ 850,000	
Replace 2013 duty officer vehicle								\$ 120,000			
6 Gear Extractor							\$ 20,000				
Prop container and trailer storage											
Auto Ex Pad											
Total	\$ -	\$ 469,300	\$ -	\$ 35,300			\$ 80,650	\$ 136,006	\$ 96,406	\$ 866,817	\$ 17,237

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

NOTES

- 1) Duty Officer base wage increase \$250 to \$300
- 2) Increased telecoms for 2026 to include annual sub for mobiCAD
- 3) Fixes to 61 pump intake manifold need to happen in early 2025
- 4) New HIRRA process requires amortization of some items to appear as expense
- 5) Will attempt to fund using CEPF Grants in 2023/2027
- 6) Hoping to get from CEPF grant but won't know until Jan 2025