

Denman Island Fire Rescue
Proposed 2014 Operating Budget

with brief explanation of cost centres

	Proposed 2014		Explanation
Vehicle Maintenance & Operation	9,000		Routine maintenance and repairs for 7 vehicles, fuel, parts and labour
Building Maintenance	10,000		Repairs, maintenance to all buildings and grounds (Ambulance Station excluded)
Utilities & Heat	6,500		Telephone, hydro heating oil, internet
Administration & Office-related Expenses	5,500		Office equipment and supplies, computers, webpage, ferry cards
- Independent Financial Review	1,500		Annual year-end review of Operating Budget by independent professional accounting firm
Fire/Rescue Equipment- Maintenance	2,000		Repair, parts, labour for all fire rescue equipment, air compressor
Radio Maintenance & Repairs	2,000		Repairs to pagers, portable radios, truck radios, base station radio, walkie talkies, batteries for pagers and portable radios
Fire/Rescue Equipment - Purchase	8,000		Purchase of non-capital equipment and supplies required for firefighting and the variety of rescue functions (e.g. MVI, cliff rescue, search)
Training and Education	10,000		Training materials, special courses on and off island, independent evaluators and examiners for courses leading to accreditation as Firefighter I and Firefighter II (Professional standards in Canada)
Firefighters Insurance	5,000		Accident and loss of income benefits for injured firefighters
Annual Dues and Fees .	1,500		Membership in various BC firefighter associations, support for DIRA

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First Responder Equipment & Supplies	3,000	Equipment and supply purchases for First Responder needs, repairs, etc.
Recruitment, Retention, Fire Prevention	5,000	
D&O and GLI Premiums (DIFA)	3,000	Directors & Officers Liability policy and General Commercial Liability policy for DI Firefighters Association
Honoraria		
Deputy Fire Chief Honorarium	7,200	Coordinating with the Fire Chief in the overall operation of the fire department, training to achieve qualifications now required for becoming Fire Chief
Maintenance Officer Honorarium	2,400	Responsibility for routine maintenance to vehicles, equipment and buildings
Training Coordinator Honorarium	2,400	Coordination of all aspects of firefighter training, record keeping, etc.
Administrative Officer Honorarium	4,800	Secretarial support, treasurer and bookkeeping, civic addressing, maintaining a variety of records (attendance, incidents), burn permit program, etc.
Volunteer Firefighters Honoraria	29,000	\$15/practice or incident attended to help offset expenses related to participating as a firefighter and/or first responder
Total Operating Expenses <i>(CVRD Line Item 01-2-215-220)</i>	117,800	
Capital Reserves		
215-306 Capital Reserve - PPE (Bunker Gear)	2,000	Purchase of bunker gear (jackets, pants) meeting NFPA standards
215- Capital Reserve - Storage Structure	15,000	Purchase of a steel building for the storage of ATV and trailer, various fuels and firefighting chemicals, infrequently used equipment
215-485 Capital Reserve - Major Equipment		
Tax-based contribution to Reserve	34,400	
Repayment of Site Servicing from BCAS	5,600	
Total	40,000	Purchase of fire vehicles and capital equipment (Next purchase 2000 gallon tanker in 2015)