



Budget Departmental by Class

From Category : 220 To Category : 220
 Account Code : 0?-?-???-??? To : 0?-?-???-???

Account Code	Account Description	2010 Budget Value	2011 Recommended Budget	2012 Financial Plan	2013 Financial Plan	2014 Financial Plan	2015 Financial Plan
1 -> GENERAL REVENUE FUND - CVRD							
220 -> HORNBY ISLAND FIRE							
01-1-220-015	REQN ELECT/SPEC PROV GOVT	350,000	400,000	450,000	450,000	450,000	450,000
01-1-220-150	SURPLUS PRIOR YEAR	35,332	41,713	0	0	0	0
HORNBY ISLAND FIRE Total		385,332	441,713	450,000	450,000	450,000	450,000
OPERATING REVENUE Total		385,332	441,713	450,000	450,000	450,000	450,000
220 -> HORNBY ISLAND FIRE							
01-2-220-200	SUPPORT SERVICES	4,305	6,393	6,522	6,648	6,777	6,905
01-2-220-210	GRANT - OPERATIONAL	171,850	176,338	175,000	175,000	180,000	180,000
01-2-220-220	SALARIES & WAGES	19,627	19,627	20,020	20,412	20,805	21,197
01-2-220-225	BENEFITS	3,136	4,320	4,406	4,493	4,579	4,666
01-2-220-238	WCB	206	228	233	237	242	246
01-2-220-275	LICENSES/PERMITS	520	520	520	520	520	520
01-2-220-306	PROTECTIVE GEAR/EQUIPMENT	27,150	22,200	22,000	22,000	22,000	24,000
01-2-220-314	TELEPHONE & ALARM LINES	0	253	258	263	268	273
01-2-220-369	INSURANCE LIABILITY	3,337	3,337	3,403	3,471	3,537	3,604
01-2-220-372	INSURANCE PROPERTY	960	960	979	999	1,018	1,037
01-2-220-381	LEGAL FEES	2,250	5,000	1,000	1,000	1,000	1,000
01-2-220-387	OTHER PROF FEES	28,000	20,000	0	0	0	0
01-2-220-461	INSURANCE/LICENCE - VEHICLE	7,623	6,719	6,854	6,987	7,122	7,255
01-2-220-468	MINOR CAPITAL	17,000	7,000	0	0	0	0
01-2-220-480	TRANSFER TO CAPITAL	48,000	105,000	7,500	52,374	0	0
01-2-220-485	RESERVE CONTR - CAP WORKS/LAND/MACH/E	15,485	27,934	79,925	0	82,420	79,585
01-2-220-505	DEBT CHARGES-PRINCIPAL	22,419	22,419	22,419	56,635	34,216	34,216
01-2-220-506	DEBT CHARGES-INTEREST	13,465	13,465	98,961	98,961	85,496	85,496
HORNBY ISLAND FIRE Total		385,332	441,713	450,000	450,000	450,000	450,000
OPERATING EXPENSES Total		385,332	441,713	450,000	450,000	450,000	450,000
OPERATING Surplus/(Deficit)		0	0	0	0	0	0
220 -> HORNBY ISLAND FIRE							
01-5-220-016	GRANT PROV GOVT CONDITIONAL	0	0	400,000	0	0	0
01-5-220-142	LONG TERM DEBT PROCEEDS	0	0	1,422,764	0	0	0
01-5-220-145	TRANSFER FR RESERVE	0	0	0	117,626	0	0
01-5-220-148	TRANSFER FR OPERATING FUND	48,000	105,000	7,500	52,374	0	0
HORNBY ISLAND FIRE Total		48,000	105,000	1,830,264	170,000	0	0

