

Detailed Breakdown of DIVFD Operating Budget

CVRD Code 01-2-215-210 - Directly managed by Fire Department Personnel

| | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 1. Vehicle Maintenance & Operation | 11500 | 12,000 | 12,500 | 12,500 | 13,000 | 13,000 |
| 2. Building Maintenance | 3000 | 3,000 | 3,200 | 3,200 | 3,300 | 3,300 |
| 3. Utilities & Heat | 5000 | 5,000 | 5,200 | 5,200 | 5,400 | 5,400 |
| 4. Administration & Office-related Expenses | 5000 | 5,000 | 5,000 | 5,100 | 5,100 | 5,200 |
| 5. Fire/Rescue Equipment- Maintenance | 3000 | 3,200 | 3,300 | 3,500 | 3,500 | 3,700 |
| 6. Radio Maintenance & Repairs | 2000 | 2,000 | 2,200 | 2,200 | 2,300 | 2,300 |
| 7. Fire/Rescue Equipment - Acquisition | 19000 | 28,000 | 20,000 | 21,000 | 30,000 | 22,000 |
| 8. Training and Education | 11000 | 11,000 | 12,000 | 12,000 | 12,000 | 12,500 |
| 9. Firefighters Insurance | 4800 | 4,900 | 5,000 | 5,000 | 5,200 | 5,200 |
| 10. Annual Dues and Fees | 1500 | 1,500 | 1,500 | 1,700 | 1,700 | 1,700 |
| 11. First Responder Equipment & Supplies | 3500 | 4,000 | 4,000 | 4,200 | 4,200 | 4,400 |
| 12. Recruitment, Retention, Fire Prevention | 2500 | 2,500 | 2,500 | 2,700 | 2,700 | 2,700 |
| <u>Honoraria</u> | | | | | | |
| Fire Prevention Officer Honorarium | 1800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Maintenance Officer Honorarium | 1800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Administrative Officer Honorarium | 1800 | 1,800 | 1,800 | 1,800 | 1,800 | 1,800 |
| Volunteer Firefighters Honoraria | 28000 | 28,000 | 28,500 | 29,000 | 29,500 | 30,000 |
| Total Operating Expenses <i>(CVRD Line Item 01-2-215-220)</i> | 105200 | 115500 | 110300 | 112700 | 123300 | 116800 |