



Budget Departmental by Class

From Category : 215 To Category : 215
 Account Code : 0?-?-???-??? To : 0?-?-???-???

Account Code	Account Description	2016 Actual Value	2016 Budget Value	2017 Budget Value	2018 Financial Value	2019 Financial Value	2020 Financial Value	2021 Financial Value
1 --> GENERAL REVENUE FUND - CVRD								
215 --> DENMAN ISLAND FIRE								
01-1-215-005	GIL FED GOVT	197	0	0	0	0	0	0
01-1-215-019	REQN ELECT/SPEC PROV GOVT	254,100	254,100	275,000	295,000	310,000	325,000	340,000
01-1-215-057	RENTAL/LEASE BLDGS	9,584	9,680	9,240	9,240	9,240	9,240	9,240
01-1-215-150	SURPLUS PRIOR YEAR	27,008	27,007	14,582	0	0	0	0
DENMAN ISLAND FIRE Total		290,888	290,787	298,822	304,240	319,240	334,240	349,240
OPERATING REVENUE Total		290,888	290,787	298,822	304,240	319,240	334,240	349,240
215 --> DENMAN ISLAND FIRE								
01-2-215-200	SUPPORT SERVICES	10,764	10,764	11,726	11,961	12,195	12,429	12,664
01-2-215-210	GRANT OPERATIONAL	124,100	124,100	130,700	127,400	131,000	134,300	136,500
01-2-215-220	SALARIES & WAGES	54,893	51,438	63,840	65,836	66,419	67,747	69,100
01-2-215-225	BENEFITS	10,131	12,022	12,789	13,045	13,305	13,571	13,812
01-2-215-238	WCB	1,547	1,485	2,110	2,152	2,195	2,239	2,278
01-2-215-275	PERMITS/LICENCES	769	800	800	800	800	800	800
01-2-215-284	MEETING EXPENSE	23	0	0	0	0	0	0
01-2-215-293	OFFICE EXPENSES	11	110	96	96	96	96	96
01-2-215-306	PROTECTIVE GEAR/EQUIPMENT	0	2,000	4,000	4,000	4,000	4,000	4,000
01-2-215-314	TELEPHONE & ALARM LINES	130	163	146	149	151	154	157
01-2-215-319	TRAINING/DEVELOPMENT & CONFERENCES	130	500	613	613	613	613	613
01-2-215-320	TRAVEL	409	500	526	525	525	525	525
01-2-215-335	ADVERTISING	103	100	100	100	100	100	100
01-2-215-340	DUES AND MEMBERSHIPS	76	110	96	96	96	96	96
01-2-215-347	LIBRARY/PUBLICATIONS	143	0	150	150	150	150	150
01-2-215-353	PUBLIC RELATIONS	64	350	338	338	338	338	338
01-2-215-369	INSURANCE LIABILITY	1,986	2,241	1,806	1,842	1,878	1,914	1,950
01-2-215-372	INSURANCE PROPERTY	1,279	1,357	1,342	1,369	1,396	1,423	1,449
01-2-215-381	LEGAL FEES	0	1,000	4,500	1,000	1,000	1,000	1,000
01-2-215-387	OTHER PROF FEES	5,400	11,438	2,550	400	400	400	400
01-2-215-410	CARBON OFFSET	151	151	148	148	148	148	148
01-2-215-461	INSURANCE/LICENCE VEHICLE	6,129	6,864	6,420	6,551	6,675	6,806	6,934
01-2-215-468	MINOR CAPITAL	0	5,000	5,000	5,000	5,000	5,000	5,000
01-2-215-480	TSFR TO CAPITAL	36,263	36,000	0	0	0	0	0
01-2-215-485	CONTR TO CAPITAL WORKS RESERVE	6,834	6,834	20,382	53,169	63,259	65,820	57,549
01-2-215-489	RESERVE CONTR OTHER	0	14,680	4,000	7,500	7,500	7,500	7,500
01-2-215-505	DEBT CHARGES-PRINCIPAL	14,680	0	24,320	0	0	0	19,009
01-2-215-506	DEBT CHARGES-INTEREST	292	780	324	0	0	7,071	7,071
DENMAN ISLAND FIRE Total		276,306	290,787	298,822	304,240	319,240	334,240	349,240

