

**Denman Island Fire Protection Local Service Area      215**

<b>Established:</b>	24-Aug-74	<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Authority:</b>	BL 143	<hr/>						
<b>Amendments:</b>	BL 2045 (converted to LSA), BL 2272 (amend to Area K)	<b>Local Service Area</b>						
		Z-771-CNR-LSA#40	470,000	521,141	550,000	608,336	775,677	777,782
<b>Purpose:</b>	The provision of fire prevention, fire suppression and assistance response		<b>\$470,000</b>	<b>\$521,141</b>	<b>\$550,000</b>	<b>\$608,336</b>	<b>\$775,677</b>	<b>\$777,782</b>
		<b>Change from Previous year</b>		<b>\$51,141</b>	<b>\$28,859</b>	<b>\$58,336</b>	<b>\$167,341</b>	<b>\$2,105</b>
<b>Participants:</b>	Defined portion of Electoral Area A (Denman Island)	<b>Residential Tax Rate Estimate</b>	<b>0.5751</b>	<b>0.6328</b>	<b>0.6678</b>	<b>0.7387</b>	<b>0.9419</b>	<b>0.9444</b>
<b>Maximum Levy:</b>	Greater of \$164,433 or \$1.25 per \$1000 - 100% Assessment	(per \$1,000 of assessed value)						
<b>2025 Maximum:</b>	\$1,012,325							

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

# Year over Year Change

## Revenue and Expenses by Category

215 - Denman Island Fire Protection Local Service Area

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	470,000	521,141	51,141	Increase of 10.9%
Sale of Services	10,164	10,164	0	
Government Grants	30,000	0	(30,000)	UBCM grant for protective gear [+\$30K]
Prior Year Surplus	43,573	0	(43,573)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>553,737</b>	<b>531,305</b>	<b>(22,432)</b>	
<b>Expenses</b>				
Support Services	18,044	16,588	(1,456)	Decreased allocation in 2025
Personnel costs	109,590	142,564	32,974	FTE increase of .37
Grants to other organizations	155,400	160,800	5,400	Increased operating contract
Materials, Supplies and Utilities	48,741	6,525	(42,216)	Grant funded protective gear [-\$30], one replacement of SCBA cylinders [-\$9.5K]
Contract and General Services	25,091	12,115	(12,976)	Creation of asset management plan [-\$15K]
Debt Charges	16,500	133,265	116,765	Increase in short-term lending for truck purchase
Transfer to Reserve	177,298	58,828	(118,470)	
Transfer to Other Services	573	620	47	
Minor Capital	2,500	0	(2,500)	
<b>Total Expense</b>	<b>553,737</b>	<b>531,305</b>	<b>(22,432)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 215

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>215 - Denman Island Fire Protection</b>								
<b>Revenues</b>								
<b>215 - Denman Island Fire Protection Local Service Area</b>								
01-1-215-016	Grant Prov Govt Conditional	0	30,000	0	0	0	0	0
01-1-215-019	Reqn Elect/Spec Prov Govt	470,000	470,000	521,141	550,000	608,336	775,677	777,782
01-1-215-057	Rental/Lease Buildings	10,164	10,164	10,164	10,164	10,164	10,164	10,164
01-1-215-125	Donations	0	0	0	0	0	0	0
01-1-215-145	Transfer from Reserve	0	0	0	0	0	0	0
01-1-215-150	Surplus Prior Year	43,573	43,573	0	0	0	0	0
<b>215 - Denman Island Fire Protection Local Service Area</b>		<b>523,737</b>	<b>553,737</b>	<b>531,305</b>	<b>560,164</b>	<b>618,500</b>	<b>785,841</b>	<b>787,946</b>
<b>Revenues</b>		<b>523,737</b>	<b>553,737</b>	<b>531,305</b>	<b>560,164</b>	<b>618,500</b>	<b>785,841</b>	<b>787,946</b>
<b>Expenses</b>								
<b>215 - Denman Island Fire Protection Local Service Area</b>								
01-2-215-200	Support Services	18,044	18,044	16,588	16,588	16,588	16,588	16,588
01-2-215-210	Grant Operational	155,400	155,400	160,800	166,400	171,400	173,700	180,000
01-2-215-220	Salaries & Wages	80,988	77,616	101,448	109,642	112,963	116,386	119,914
01-2-215-225	Benefits	23,219	26,900	33,912	36,280	37,234	38,217	39,230
01-2-215-237	Employer Health Tax	1,587	1,940	2,536	2,742	2,824	2,910	2,998
01-2-215-238	WCB	2,921	3,134	4,668	4,891	4,983	5,074	5,170
01-2-215-275	Permits/Licences	541	850	700	700	700	700	700
01-2-215-284	Meeting Expense	65	200	200	200	200	200	200
01-2-215-293	Office Expenses	113	130	100	100	100	100	100
01-2-215-306	Protective Gear/Equipment	21,212	44,900	3,200	6,400	3,200	6,400	3,500
01-2-215-314	Telephone & Alarm Lines	0	156	25	25	25	25	25
01-2-215-319	Training/Development & Conferences	193	1,490	1,235	1,235	1,235	1,235	1,235
01-2-215-320	Travel	180	625	625	625	625	625	625
01-2-215-335	Advertising	170	390	390	390	390	390	390
01-2-215-353	Public Relations	0	130	130	130	130	130	130
01-2-215-369	Insurance Liability	2,638	2,627	2,732	2,841	2,955	3,073	2,300
01-2-215-372	Insurance Property	1,702	1,654	1,720	1,789	1,850	1,900	1,975
01-2-215-385	Gis Services	0	500	100	100	100	100	100
01-2-215-387	Other Prof Fees	12,780	15,000	1,000	500	250	250	250
01-2-215-403	Buildings Repairs & Mtce	4,353	0	0	0	0	0	0
01-2-215-412	Janitorial/Cleaning Supplies	302	0	50	52	54	56	58

# CVRD 5 Year Operating Budget by Service

Functions: 215

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-215-461	Insurance/Licence Vehicle	7,800	5,180	6,433	6,564	6,696	6,830	6,967
01-2-215-468	Minor Capital	7,522	2,500	0	2,000	2,000	2,000	2,000
01-2-215-485	Contr To Capital Works Reserve	167,298	167,298	13,828	13,846	13,879	13,910	13,810
01-2-215-489	Reserve Contr Other	10,000	10,000	45,000	57,423	45,000	45,000	45,000
01-2-215-495	Transfer To Other Functions	573	573	620	606	559	537	346
01-2-215-505	Debt Charges-Principal	0	0	110,000	110,000	110,000	110,000	110,000
01-2-215-506	Debt Charges-Interest	0	16,500	23,265	18,095	82,560	239,505	234,335
<b>215 - Denman Island Fire Protection Local Service Area</b>		<b>519,601</b>	<b>553,737</b>	<b>531,305</b>	<b>560,164</b>	<b>618,500</b>	<b>785,841</b>	<b>787,946</b>
<b>Expenses</b>		<b>(519,601)</b>	<b>(553,737)</b>	<b>(531,305)</b>	<b>(560,164)</b>	<b>(618,500)</b>	<b>(785,841)</b>	<b>(787,946)</b>
<b>215 - Denman Island Fire Protection</b>		<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>4,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 215 - Denman Island Fire Protection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
030R - Senior Govt Grants		-	-	850,000	-	-	-	-	-	-	-
100R - Short Term Debt Proceeds		-	-	-	-	-	-	-	150,000	-	-
120R - Long term debt proceeds		-	-	5,150,000	-	-	-	-	-	-	-
130R - Transfer from reserve		9,000	400,000	-	-	110,000	-	-	220,000	-	-
<b>Total Funding Source</b>		<b>9,000</b>	<b>400,000</b>	<b>6,000,000</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 215 - Denman Island Fire Protection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		9,000	400,000	6,000,000	-	110,000	-	-	370,000	-	-
<b>Total Expenditure</b>		<b>9,000</b>	<b>400,000</b>	<b>6,000,000</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>-</b>