

Hornby Island Fire Protection Local Service Area 220

Established: 10-Aug-70	Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Authority: BL 40	<hr/>						
Amendments: BL 2011 (converted to LSA), BL 2273 (amend to Area K), BL 322 (max reqn)	Local Service Area						
	X-771-CNR-LSA#37	670,000	705,900	735,900	755,900	775,900	805,900
Purpose: The provision of fire prevention, fire suppression and assistance response		\$670,000	\$705,900	\$735,900	\$755,900	\$775,900	\$805,900
	Change from Previous year		\$35,900	\$30,000	\$20,000	\$20,000	\$30,000
Participants: Defined portion of Electoral Area A (Hornby Island)							
	Residential Tax Rate Estimate	0.6582	0.6795	0.7083	0.7276	0.7468	0.7757
Maximum Levy: The greater of \$211,168.00 or \$1.25 per \$1000 - 100% Assessment		(per \$1,000 of assessed value)					
2025 Maximum: \$1,280,758							

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

Year over Year Change

Revenue and Expenses by Category

220 - Hornby Island Fire Protection Local Service Area

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	670,000	705,900	35,900	Increase of 5.4%
Government Grants	29,450	0	(29,450)	UBCM grant for protective gear from 2023 [-\$29K]
Prior Year Surplus	36,319	0	(36,319)	No reliance on prior year surplus at preliminary
Total Revenue	735,769	705,900	(29,869)	
Expenses				
Support Services	21,609	21,438	(171)	
Personnel costs	154,330	170,854	16,524	Wage and salary escalation
Grants to other organizations	236,442	251,668	15,226	Operating grant submission increase
Materials, Supplies and Utilities	48,341	19,055	(29,286)	Grant funded protective gear [-\$29K]
Contract and General Services	22,252	13,549	(8,703)	Professional fees for asset management [-\$10K]
Debt Charges	76,476	79,976	3,500	Interest on loan for tanker truck purchased in 2024 [+\$3.5K]
Transfer to Reserve	170,953	145,414	(25,539)	Decreased contribution to Future Expenditures reserve
Transfer to Other Services	1,366	1,446	80	
Minor Capital	4,000	2,500	(1,500)	
Total Expense	735,769	705,900	(29,869)	

CVRD 5 Year Operating Budget by Service

Functions: 220

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
220 - Hornby Island Fire Protection								
Revenues								
220 - Hornby Island Fire Protection Local Service Area								
01-1-220-016	Grant Prov Govt Conditional	0	29,450	0	0	0	0	0
01-1-220-019	Reqn Elect/Spec Prov Govt	670,000	670,000	705,900	735,900	755,900	775,900	805,900
01-1-220-150	Surplus Prior Year	36,319	36,319	0	0	0	0	0
220 - Hornby Island Fire Protection Local Service Area		706,319	735,769	705,900	735,900	755,900	775,900	805,900
Revenues								
		706,319	735,769	705,900	735,900	755,900	775,900	805,900
Expenses								
220 - Hornby Island Fire Protection Local Service Area								
01-2-220-200	Support Services	21,609	21,609	21,438	21,438	21,438	21,438	21,438
01-2-220-210	Grant Operational	236,442	236,442	251,668	255,626	260,304	265,081	269,957
01-2-220-220	Salaries & Wages	114,894	113,931	125,476	133,191	137,218	141,369	145,646
01-2-220-225	Benefits	30,199	33,530	36,600	38,621	39,682	40,776	41,903
01-2-220-237	Employer Health Tax	2,266	2,848	3,138	3,331	3,430	3,534	3,641
01-2-220-238	WCB	3,752	4,021	5,640	5,850	5,961	6,071	6,188
01-2-220-275	Permits/Licences	580	100	650	650	650	650	650
01-2-220-284	Meeting Expense	77	200	200	200	200	200	200
01-2-220-293	Office Expenses	0	130	50	50	50	50	50
01-2-220-306	Protective Gear/Equipment	29,067	39,750	15,650	16,006	16,317	16,816	17,237
01-2-220-314	Telephone & Alarm Lines	0	156	50	50	50	50	50
01-2-220-319	Training/Development & Conferences	1,323	6,790	1,190	1,190	1,190	1,190	1,190
01-2-220-320	Travel	270	825	825	825	825	825	825
01-2-220-335	Advertising	325	390	390	390	390	390	390
01-2-220-353	Public Relations	0	380	230	230	230	230	230
01-2-220-369	Insurance Liability	2,993	2,981	3,100	3,224	3,353	3,487	3,550
01-2-220-372	Insurance Property	4,024	3,889	4,050	4,150	4,250	4,374	4,700
01-2-220-385	Gis Services	0	0	100	100	100	100	100
01-2-220-387	Other Prof Fees	13,595	10,400	1,000	500	250	250	250
01-2-220-412	Janitorial/Cleaning Supplies	302	0	50	50	50	50	50
01-2-220-461	Insurance/Licence Vehicle	4,122	4,602	5,069	5,171	5,274	5,379	5,486
01-2-220-468	Minor Capital	6,869	4,000	2,500	4,000	2,500	2,500	4,000
01-2-220-485	Contr To Capital Works Reserve	145,549	145,549	140,414	116,869	129,508	128,862	28,986
01-2-220-489	Reserve Contr Other	25,404	25,404	5,000	5,000	5,000	5,000	5,000

CVRD 5 Year Operating Budget by Service

Functions: 220

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-220-495	Transfer To Other Functions	1,366	1,366	1,446	1,412	1,304	1,252	807
01-2-220-504	Short Term Debt Paydown	0	0	0	35,000	35,000	35,000	35,000
01-2-220-505	Debt Charges-Principal	51,550	51,550	51,550	51,550	51,550	51,550	161,550
01-2-220-506	Debt Charges-Interest	24,925	24,926	28,426	31,226	29,826	39,426	46,826
220 - Hornby Island Fire Protection Local Service Area		721,501	735,769	705,900	735,900	755,900	775,900	805,900
Expenses		(721,501)	(735,769)	(705,900)	(735,900)	(755,900)	(775,900)	(805,900)
220 - Hornby Island Fire Protection		(15,182)	0	0	0	0	0	0
01 - General Revenue Fund		(15,182)	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 220 - Hornby 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											
100R - Short Term Debt Proceeds		-	-	-	300,000	-	-	-	-	-	-
130R - Transfer from reserve		30,000	120,000	80,000	550,000	200,000	-	8,000	-	-	-
Total Funding Source		30,000	120,000	80,000	850,000	200,000	-	8,000	-	-	-

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 220 - Hornby 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		30,000	120,000	80,000	850,000	200,000	-	8,000	-	-	-
Total Expenditure		30,000	120,000	80,000	850,000	200,000	-	8,000	-	-	-