



Bates/Huband Road Fire Protection Local Service Area

228

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	27-Oct-97							
Authority:	BL 1965							
Amendments:								
		Local Service Area						
		U-771-CNR-LSA#33	67,000	67,000	67,500	67,500	67,500	67,500
Purpose:	The provision of fire prevention, suppression and assistance in the case of emergency		\$67,000	\$67,000	\$67,500	\$67,500	\$67,500	\$67,500
		Change from Previous year		\$0	\$500	\$0	\$0	\$0
Participants:	Defined portion of Electoral Area B							
Maximum Levy:	\$.85 per \$1,000 - 100% Assessment or \$14,788	Residential Tax Rate Estimate	0.4234	0.4217	0.4248	0.4248	0.4248	0.4248
2025 Maximum:	\$133,392	(per \$1,000 of assessed value)						

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

Year over Year Change

Revenue and Expenses by Category

228 - Bates/Huband Road Fire Protections Local Service Area

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	67,000	67,000	0	
Total Revenue	<u>67,000</u>	<u>67,000</u>	0	
Expenses				
Support Services	2,143	1,630	(513)	
Personnel costs	5,647	5,988	341	Wage and salary escalation
Grants to other organizations	50,000	50,902	902	Increase in Town of Comox contract
Materials, Supplies and Utilities	233	103	(130)	
Contract and General Services	599	102	(497)	Legal Fees [-\$500]
Transfer to Reserve	8,378	8,275	(103)	Contribution to future expenditure reserve
Total Expense	<u>67,000</u>	<u>67,000</u>	0	

CVRD 5 Year Operating Budget by Service

Functions: 228

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
228 - Bates/Huband Road Fire Protection Local Service Area								
Revenues								
228 - Bates/Huband Road Fire Protection Local Service								
01-1-228-019	Reqn Elect/Spec Prov Govt	67,000	67,000	67,000	67,500	67,500	67,500	67,500
228 - Bates/Huband Road Fire Protection Local Service		67,000	67,000	67,000	67,500	67,500	67,500	67,500
Revenues		67,000	67,000	67,000	67,500	67,500	67,500	67,500
Expenses								
228 - Bates/Huband Road Fire Protection Local Service								
01-2-228-200	Support Services	2,143	2,143	1,630	1,630	1,630	1,630	1,630
01-2-228-216	Municipal Contract	12,167	50,000	50,902	50,902	50,902	50,902	50,902
01-2-228-220	Salaries & Wages	4,142	4,207	4,465	4,631	4,803	4,983	5,169
01-2-228-225	Benefits	1,160	1,215	1,290	1,338	1,388	1,441	1,495
01-2-228-237	Employer Health Tax	81	105	112	116	120	125	129
01-2-228-238	WCB	119	120	121	126	131	135	140
01-2-228-293	Office Expenses	0	25	0	0	0	0	0
01-2-228-314	Telephone & Alarm Lines	0	30	0	0	0	0	0
01-2-228-319	Training/Development & Conferences	37	40	40	40	40	40	40
01-2-228-320	Travel	0	63	63	63	63	63	63
01-2-228-335	Advertising	0	75	0	0	0	0	0
01-2-228-340	Dues And Memberships	0	0	0	0	0	0	0
01-2-228-353	Public Relations	0	25	25	25	25	25	25
01-2-228-369	Insurance Liability	74	74	77	80	83	86	88
01-2-228-381	Legal Fees	0	500	0	0	0	0	0
01-2-228-489	Reserve Contr Other	8,378	8,378	8,275	8,549	8,315	8,070	7,819
228 - Bates/Huband Road Fire Protection Local Service		28,302	67,000	67,000	67,500	67,500	67,500	67,500
Expenses		(28,302)	(67,000)	(67,000)	(67,500)	(67,500)	(67,500)	(67,500)
228 - Bates/Huband Road Fire Protection Local Service Area		38,698	0	0	0	0	0	0
01 - General Revenue Fund		38,698	0	0	0	0	0	0