

2025-2029
Financial Planning
Core Services
Regional Emergency Services

215 Denman Island Fire
Protection Local Service
Area

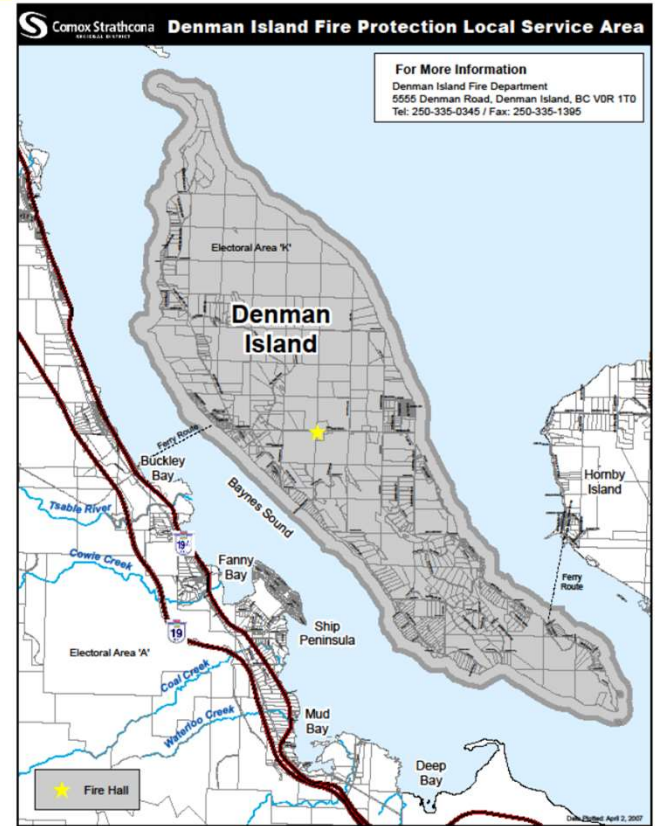




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Denman Island Fire Protection Local Service Area
Service Sub-functions	None
Purpose	The provision of fire prevention, fire suppression and assistance response
Participants	Defined Portion of Electoral Area A – Denman Island
2025 Proposed Changes to Service	N/A





2024 Accomplishments

- 137 calls
- New Engine ordered in 2023 arrived and put into service
- New duty officer vehicle
- Community Engagement, FireSmart, public education
- 5 new recruits
- 3 more water sources developed and operational





Trends, Challenges and Opportunities

- Cost escalation on equipment and supplies
- Fire Safety Act
- Delays in deliveries of needed equipment
- Applied for \$40,000 CEPF grant
- CRI grant for FireSmart Initiatives



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Design and construct the Denman Island Fire Hall	Will look at recently completed hall assessment to determine best process.



Human Resource

	2025	2026
Opening FTE Balance	0.83	1.00
Addition Request		
Full time		
Part Time	0.17	0.20
Temporary /Casual		
Adjustments		
Total Change	0.17	0.20
Ending FTE Balance	1.00	1.20

- 2025 Denman Island Fire Chief
- 2026 Additional increase planned



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$18,044	\$16,588	(\$1,456)	(8.1%)
Personnel Costs	109,590	142,564	32,974	30.1%
Grants to Other Orgs	155,400	160,800	5,400	3.5%
Materials, Supplies & Utilities	48,741	6,525	(42,216)	(86.6%)
Contract & General Services	25,091	12,115	(12,976)	(51.7%)
Debt Charges	16,500	133,265	116,765	707.7%
Transfer to Reserve	177,298	58,828	(118,470)	(66.8%)
Transfer to Other Services	573	620	47	8.2%
Minor Capital	2,500	-	(2,500)	(100.0%)
Total	\$553,737	\$531,305	(\$22,432)	(4.1%)

Key Notes

- Full debt servicing for truck [+118K]
- 2024 protective gear [-30K] and SCBA cylinders [-9.5K] (grant funded)
- 2024 asset management plan [-15K]



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$470,000	\$521,141	\$51,141	10.9%
Sale of Services	10,164	10,164	-	-
Government Grants	30,000	-	(30,000)	(100.0%)
Prior Year Surplus	43,573	-	(43,573)	(100.0%)
Total	\$553,737	\$531,305	(\$22,432)	(4.1%)

Key Notes

- 2024 UBCM grant for protective gear [-30K]



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
Z-771-CNR-LSA#40	470,000	521,141	550,000	608,336	775,677	777,782
	\$470,000	\$521,141	\$550,000	\$608,336	\$775,677	\$777,782
Change from Previous year		\$51,141	\$28,859	\$58,336	\$167,341	\$2,105
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.5751	0.6328	0.6678	0.7387	0.9419	0.9444

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$550,000	\$608,336	\$775,677	\$777,782
Sales of Services	10,164	10,164	10,164	10,164
Total Revenue	\$560,164	\$618,500	\$785,841	\$787,946
Support Services	\$16,588	\$16,588	\$16,588	\$16,588
Personnel Costs	153,555	158,004	162,587	167,312
Grants to Other Organizations	166,400	171,400	173,700	180,000
Materials, Supplies & Utilities	9,727	6,529	9,731	6,833
Contract & General Services	11,924	11,981	12,283	11,722
Debt Charges	128,095	192,560	349,505	344,355
Transfer to Reserve	71,269	58,879	58,910	58,810
Transfer to Other Services	606	559	537	346
Minor Capital	2,000	2,000	2,000	2,000
Total Expenses	\$560,164	\$618,500	\$785,841	\$787,946

**215 Denman Island Fire
Protection Local Service Area**
2025-2034 Capital Planning





Asset Management Update

- Asset management plan for firehall completed
- Engines and tenders replaced as per Fire Underwriters standards.
- Turn out gear replaced as per Worksafe BC requirements



2025-2029 Capital Plan

- Update SCBA fill station to come into WCB compliance
- Purchase turn out gear
- Determine best path forward for firehall based on asset management plan.



2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1030 – Truck Replacement	-	-	-	-	
1110 – Annual Capital Equipment: Building	-	\$400,000	\$6,000,000	-	
1110 – Annual Capital Equipment: Machinery	\$9,000				\$110,000
Total	\$9,000	\$400,000	\$6,000,000	-	\$110,000



2030-2034 Long Term Capital Plan

	2030	2031	2032	2033	2034
1030 – Truck Replacement	-	-	-	-	
1110 – Annual Capital Equipment: Building	-	-	-	-	
1110 – Annual Capital Equipment: Machinery	-		\$50,000		
Total	-	-	\$50,000	-	



Reserves

Projected Balances

Reserve	2024 Ending Balance
215 - Future Expenditure Reserve	\$142,198
807 - Capital Works & Machinery Reserve	592,471
Total	\$734,669



Future Expenditure Reserve (215)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$142,198	\$187,198	\$244,621	\$289,621	\$334,621
Contributions to Reserve	45,000	57,423	45,000	45,000	45,000
Transfers to Operating	-	-	-	-	-
Ending Balance	\$187,198	\$244,621	\$289,621	\$334,621	\$379,621




Capital Works & Machinery Reserve (807)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$592,471	\$597,299	\$211,145	\$225,024	\$238,934
Contributions to Reserve	13,828	13,846	13,879	13,910	13,810
Transfers to Capital	9,000	400,000	-	-	110,000
Ending Balance	\$597,299	\$211,145	\$225,024	\$238,934	\$142,744



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Exploring opportunities to continue to keep the cost of the service delivery as low as possible</p>	<p>Switching from gas powered to electric tools and equipment whenever possible</p>	<p>Part of a mutual aid agreement with all valley fire departments</p>	<p>Staff continuing to take training whenever available</p>	<p>Continually working on creating an inclusive culture within the fire department</p>



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 215 Denman Island Fire Protection Local Service Area be approved.



Questions?