

**2025-2029**  
**Financial Planning**  
**Core Services**  
Regional Emergency Services

220 Hornby Island Fire  
Protection Local Service Area

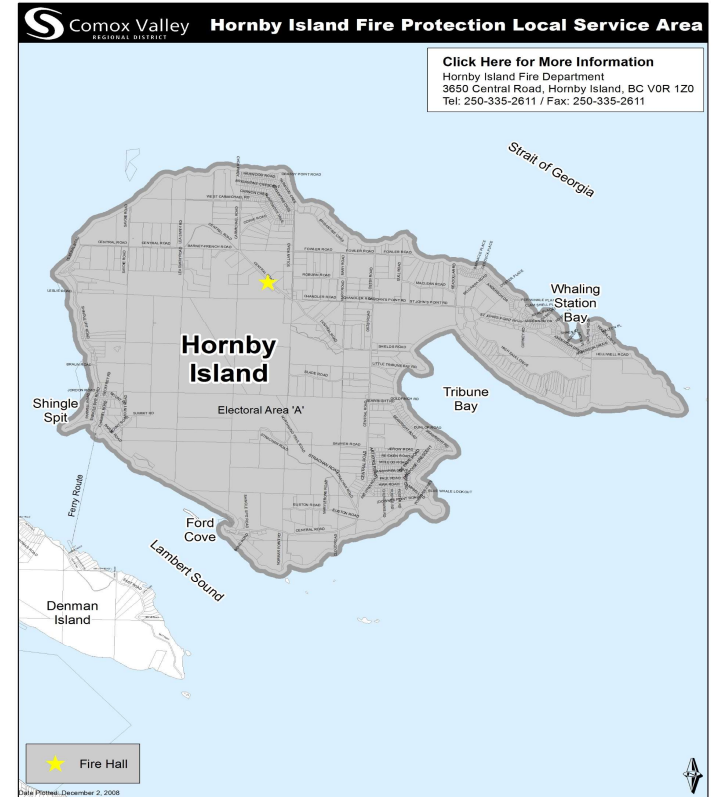




# Core Service

## Regional Emergency Services

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





## 2024 Accomplishments

- 184 Responses
- Agreement to use clinic for after-hours calls
- Working with BC Wildfire to do a fuel treatment in 2025
- Sent one member on provincial deployment (Hullcar Mtn Fire)
- 80% of tools switched to battery tools (grant fund)





# Trends, Challenges and Opportunities

- Escalating costs of equipment and supplies
- Challenges with medical calls- BCEHS/no after-hours clinic
- Applied for CEPF grant (\$40,000)
- CRI grant for FireSmart activities



## Human Resource

	2025	2026
Opening FTE Balance	1.21	1.21
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	1.21	1.21



# Expenses

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$21,609	\$21,438	(\$171)	(0.79%)
Personnel Costs	154,330	170,854	16,524	10.71%
Grants to Other Orgs	236,442	251,668	15,226	6.4%
Materials, Supplies & Utilities	48,341	19,055	(29,286)	(60.9%)
Contract & General Services	22,252	13,549	(8,703)	(39.1%)
Debt Charges	76,476	79,976	3,500	(4.9%)
Transfer to Reserve	170,953	145,414	(25,539)	(14.9%)
Transfer to Other Services	1,366	1,446	80	(5.86%)
Minor Capital	4,000	2,500	(1,500)	(37.5%)
<b>Total</b>	<b>\$735,769</b>	<b>\$705,900</b>	<b>(\$29,869)</b>	<b>(4.06%)</b>

## Key Notes

- 2024 protective gear [-29K] (grant funded)
- 2024 Asset Management Plan [-10K]



# Revenue

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$670,000	\$705,901	\$35,900	5.4%
Government Grants	29,450	0	(29,450)	(100%)
Prior Year Surplus	36,319	0	(36,319)	(100%)
<b>Total</b>	<b>\$735,769</b>	<b>\$705,900</b>	<b>(\$29,869)</b>	<b>(4.06%)</b>

## Key Notes

- 2024 UBCM grant for protective gear [-29K]



# Funding Sources

## Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Local Service Area</b>						
X-771-CNR-LSA#37	670,000	705,900	735,900	755,900	775,900	805,900
	\$670,000	\$705,900	\$735,900	\$755,900	\$775,900	\$805,900
<b>Change from Previous year</b>		\$35,900	\$30,000	\$20,000	\$20,000	\$30,000
<b>Residential Tax Rate Estimate</b> (per \$1,000 of assessed value)	0.6582	0.6795	0.7083	0.7276	0.7468	0.7757

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





# Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$735,900	\$755,900	\$775,900	\$805,900
<b>Total Revenue</b>	<b>\$735,900</b>	<b>\$755,900</b>	<b>\$775,900</b>	<b>\$805,900</b>
Support Services	\$21,438	\$21,438	\$21,438	\$21,438
Personnel Costs	180,993	186,291	191,750	197,378
Grants to Other Organizations	255,626	260,304	265,081	269,957
Materials, Supplies & Utilities	19,411	19,722	20,221	20,642
Contract & General Services	13,375	13,457	13,820	14,316
Debt Charges	117,776	116,376	125,976	243,376
Transfer to Reserve	121,869	134,508	133,862	33,986
Transfer to Other Services	1,412	1,304	1,252	807
Minor Capital	4,000	2,500	2,500	4,000
<b>Total Expenses</b>	<b>\$735,900</b>	<b>\$755,900</b>	<b>\$775,900</b>	<b>\$805,900</b>

**220 Hornby Island Fire  
Protection Local Service Area**  
2025-2034 Capital Planning





# Asset Management Update

- Completed an asset management plan for firehall.
- Engines replaced as per Fire Underwriters Survey.
- Personnel protective gear replaced as per Worksafe BC.



## 2025 Capital Plan

- Gear Extractor
- Replace Whaling station water tank
- Auto-ex tools
- Replace SCBA Bottles



## 2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1031 – Truck Replacement	-	\$120,000	-	\$850,000	\$200,000
1052 – Annual Capital Equipment	\$30,000	-	\$80,000	-	
<b>Total</b>	<b>\$30,000</b>	<b>\$120,000</b>	<b>\$80,000</b>	<b>\$850,000</b>	<b>\$200,000</b>



# 2030-2034 Long Term Capital Plan

	2030	2031	2032	2033	2034
1031 – Truck Replacement	-	-	-	-	
1052 – Annual Capital Equipment	-	\$8,000	-	-	
<b>Total</b>	-	<b>\$8,000</b>	-	-	



# Reserves

## Projected Balances

Reserve	2024 Ending Balance
220 – Future Expenditure Reserve	\$82,997
811 – Capital Works & Machinery Reserve	384,648
<b>Total</b>	<b>\$467,645</b>



# Future Expenditure Reserve (220)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$82,997	\$87,997	\$92,997	\$97,997	\$102,997
Contributions to Reserve	5,000	5,000	5,000	5,000	5,000
Transfers to Operating	-	-	-	-	-
Ending Balance	\$87,997	\$92,997	\$97,997	\$102,997	\$107,997










# Capital Works & Machinery Reserve (811)

## Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$384,648	\$495,062	\$491,931	\$541,439	\$370,301
Contributions to Reserve	140,414	116,869	129,508	128,862	28,986
Transfers to Capital	30,000	120,000	80,000	300,000	200,000
Ending Balance	\$495,062	\$491,931	\$541,439	\$370,301	\$199,287



# Summary

<p>Fiscal Responsibility</p> 	<p>Climate Crisis &amp; Environmental Stewardship &amp; Protection</p> 	<p>Community Partnerships</p> 	<p>Indigenous Relations</p> 	<p>Accessibility, Diversity, Equity &amp; Inclusion</p> 
<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 220 Hornby Island Fire Protection Local Service Area be approved.



# Core Service

## Regional Emergency Services



Questions?

