

**2025-2029
Financial Planning
Core Services**

Regional Emergency Services

228 Bates/Huband Road Fire
Protection Local Service Area

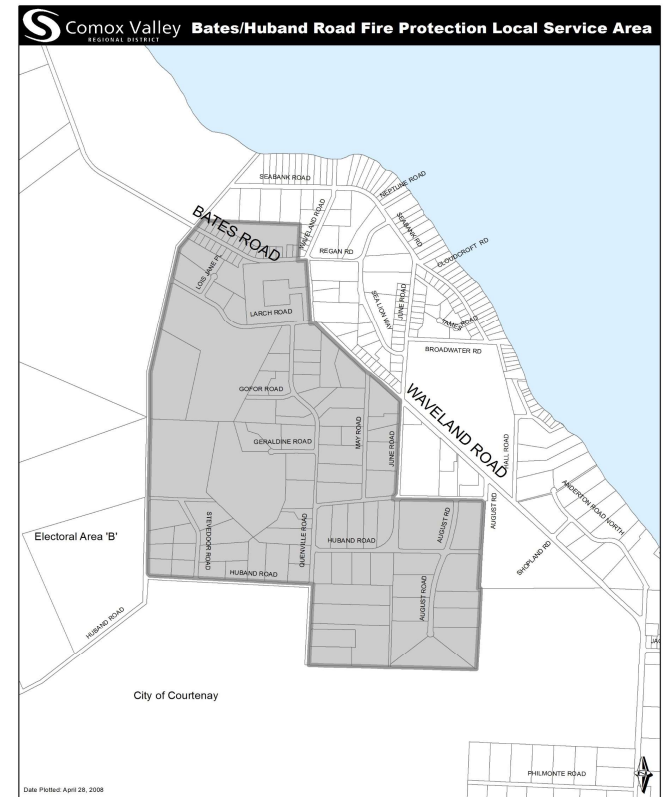




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Bates/Huband Road Fire Protection Local Service Area
Service Sub-functions	None
Purpose	The provision of fire prevention, suppression and assistance in the case of emergency
Participants	Defined Portion of Electoral Area B
2025 Proposed Changes to Service	





Trends, Challenges and Opportunities

- Service provided by way of contract with the Town of Comox
- Cost determined by fire department operating budget based on net taxable value to the town divided by the sum of the net taxable value of land and improvements within the town and the service area.



Human Resource

	2025	2026
Opening FTE Balance	0.06	0.06
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.06	0.06



Expenses

Year over Year Change

Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$2,143	\$1,630	(\$513)	(23.9%)
Personnel Costs	5,647	5,988	341	6.0%
Grants to Other Orgs	50,000	50,902	902	1.8%
Materials, Supplies & Utilities	233	103	(130)	(55.8%)
Contract & General Services	599	102	(497)	(83.0%)
Transfer to Reserve	8,378	8,275	(103)	(1.2%)
Total	\$67,000	\$67,000	-	-

- Increase in Town of Comox contract [+900]
- Legal Fees [-500]



Revenue

Year over Year Change

Key Notes

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$67,000	\$67,000	-	-
Transfer from Reserve	-	-	-	-
Total	\$67,000	\$67,000		



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
U-771-CNR-LSA#33	67,000	67,000	67,500	67,500	67,500	67,500
	\$67,000	\$67,000	\$67,500	\$67,500	\$67,500	\$67,500
Change from Previous year		\$0	\$500	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.4234	0.4217	0.4248	0.4248	0.4248	0.4248

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$67,500	\$67,500	\$67,500	\$67,500
Total Revenue	\$67,500	\$67,500	\$67,500	\$67,500
Support Services	\$1,630	\$1,630	\$1,630	\$1,630
Personnel Costs	6,211	6,442	6,684	6,933
Grants to Other Organizations	50,902	50,902	50,902	50,902
Materials, Supplies & Utilities	103	103	103	103
Contracts & General Services	105	108	111	113
Transfer to Reserve	8,549	8,315	8,070	7,819
Total Expenses	\$67,500	\$67,500	\$67,500	\$67,500



Future Expenditure Reserve (228)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$55,509	\$63,784	\$72,333	\$80,648	\$88,718
Contributions to Reserve	8,275	8,549	8,315	8,070	7,819
Transfers to Operating	-	-	-	-	-
Ending Balance	\$63,784	\$72,333	\$80,648	\$88,718	\$96,537



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Contract in place to provide fiscally responsible fire services</p>		<p>Services provided by way of contract with the Town of Comox</p>		



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 228 Bates/Huband Road Fire Protection Local Service Area be approved.



Questions?