

**Hornby Island Fire Protection Local Service Area      220**

<b>Established:</b> 10-Aug-70	<b>Requisition Budget</b>	<b>2025 Actual</b>	<b>2026 PB</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>	<b>2030 FP</b>
<b>Authority:</b> BL 40	<hr/>						
<b>Amendments:</b> BL 2011 (converted to LSA), BL 2273 (amend to Area K), BL 322 (max reqn)	<b>Local Service Area</b>						
	X-771-CNR-LSA#37	705,900	755,000	785,000	815,000	835,000	845,000
<b>Purpose:</b> The provision of fire prevention, fire suppression and assistance response		<b>\$705,900</b>	<b>\$755,000</b>	<b>\$785,000</b>	<b>\$815,000</b>	<b>\$835,000</b>	<b>\$845,000</b>
	<b>Change from Previous year</b>		<b>\$49,100</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$10,000</b>
<b>Participants:</b> Defined portion of Electoral Area A (Hornby Island)							
	<b>Residential Tax Rate Estimate</b>	<b>0.6796</b>	<b>0.6895</b>	<b>0.7169</b>	<b>0.7443</b>	<b>0.7626</b>	<b>0.7717</b>
<b>Maximum Levy:</b> The greater of \$211,168.00 or \$1.25 per \$1000 - 100% Assessment	(per \$1,000 of assessed value)						
<b>2026 Maximum:</b> \$1,280,522							

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

**Revenue and Expenses by Category**

220 - Hornby Island Fire Protection Local Service Area

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	705,900	755,000	49,100	Increase of 7.0%
Government Grants	44,000	-	(44,000)	2025 UBCM Grants [-44.0K]
Transfers from Reserve	2,374	-	(2,374)	
Prior Year Surplus	14,862	-	(14,862)	No prior year surplus at proposed budget
<b>Total Revenue</b>	<b>767,136</b>	<b>755,000</b>	<b>(12,136)</b>	
<b>Expenses</b>				
Support Services	21,438	24,813	3,375	Support services increased
Personnel Costs	170,854	181,882	11,028	Regular wage increases
Grants to other organizations	251,668	271,174	19,506	HIRRA service contract increase [+19.5K]
Materials, Supplies and Utilities	55,429	25,171	(30,258)	Software licensing [+6.2K], 2025 one-time grant funded protective gear [-34.0K] and mob-cad equipment [-10.0K]
Contract and General Services	17,172	13,476	(3,696)	2025 one-time Fire Hall condition assessment [-3.6K]
Transfer to Other Services	1,446	1,410	(36)	
Transfer to Reserve	121,653	103,555	(18,098)	
Debt Charges	114,976	129,519	14,543	Debt increase [+14.5K] firetruck purchase
Minor Capital	12,500	4,000	(8,500)	One-time grant funded expense [-10.0K]
<b>Total Expense</b>	<b>767,136</b>	<b>755,000</b>	<b>(12,136)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 220

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>220 - Hornby Island Fire Protection</b>								
<b>Revenues</b>								
<b>220 - Hornby Island Fire Protection Local Service Area</b>								
01-1-220-005	Gil Fed Govt	23	0	0	0	0	0	0
01-1-220-016	Grant Prov Govt Conditional	22,000	44,000	0	0	0	0	0
01-1-220-019	Reqn Elect/Spec Prov Govt	705,900	705,900	755,000	785,000	815,000	835,000	845,000
01-1-220-128	Other Revenue	1,200	0	0	0	0	0	0
01-1-220-145	Transfer from Reserve	0	2,374	0	0	0	0	0
01-1-220-150	Surplus Prior Year	14,862	14,862	0	0	0	0	0
<b>220 - Hornby Island Fire Protection Local Service Area</b>		<b>743,985</b>	<b>767,136</b>	<b>755,000</b>	<b>785,000</b>	<b>815,000</b>	<b>835,000</b>	<b>845,000</b>
<b>Revenues</b>								
		743,985	767,136	755,000	785,000	815,000	835,000	845,000
<b>Expenses</b>								
<b>220 - Hornby Island Fire Protection Local Service Area</b>								
01-2-220-200	Support Services	21,438	21,438	24,813	25,756	26,735	27,751	28,806
01-2-220-210	Grant Operational	251,668	251,668	271,174	266,459	276,124	280,888	285,752
01-2-220-220	Salaries & Wages	124,265	125,476	133,357	139,456	145,143	149,566	154,126
01-2-220-225	Benefits	32,409	36,600	38,989	40,773	42,427	43,728	43,085
01-2-220-237	Employer Health Tax	2,461	3,138	3,335	3,486	3,629	3,739	3,854
01-2-220-238	WCB	5,467	5,640	6,201	6,383	6,553	6,683	4,577
01-2-220-275	Permits/Licences	0	650	650	650	700	700	750
01-2-220-276	Software Licence/Mtce	0	0	6,200	6,200	6,200	6,200	6,200
01-2-220-284	Meeting Expense	183	200	200	200	200	200	200
01-2-220-293	Office Expenses	0	50	0	0	0	0	0
01-2-220-306	Protective Gear/Equipment	4,568	43,324	16,006	10,769	16,438	16,849	17,270
01-2-220-314	Telephone & Alarm Lines	0	50	0	0	0	0	0
01-2-220-319	Training/Development & Conferences	98	9,890	1,190	1,200	1,210	1,215	1,820
01-2-220-320	Travel	931	825	875	880	905	911	930
01-2-220-335	Advertising	100	390	0	0	0	0	0
01-2-220-353	Public Relations	0	230	230	230	230	230	230
01-2-220-369	Insurance Liability	4,432	3,100	3,224	3,353	3,487	3,550	3,656
01-2-220-372	Insurance Property	4,393	4,050	4,150	4,250	4,374	4,700	4,841
01-2-220-385	Gis Services	0	100	100	100	100	100	100
01-2-220-387	Other Prof Fees	3,623	4,623	500	250	250	250	250
01-2-220-412	Janitorial/Cleaning Supplies	0	50	50	50	50	50	50

# CVRD 5 Year Operating Budget by Service

Functions: 220

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-220-461	Insurance/Licence Vehicle	6,000	5,069	5,272	5,483	5,702	5,931	6,168
01-2-220-468	Minor Capital	0	12,500	4,000	2,500	2,500	4,000	2,500
01-2-220-485	Contr To Capital Works Reserve	116,653	116,653	93,555	126,371	122,419	21,775	13,361
01-2-220-489	Reserve Contr Other	5,000	5,000	10,000	10,000	10,000	0	0
01-2-220-495	Transfer To Other Functions	1,446	1,446	1,410	2,371	2,482	1,730	1,090
01-2-220-504	Short Term Debt Paydown	0	35,000	42,207	42,207	42,207	152,207	152,207
01-2-220-505	Debt Charges-Principal	51,550	51,550	41,620	41,620	41,620	41,620	50,000
01-2-220-506	Debt Charges-Interest	31,438	28,426	45,692	44,003	53,315	60,427	63,177
<b>220 - Hornby Island Fire Protection Local Service Area</b>		<b>668,123</b>	<b>767,136</b>	<b>755,000</b>	<b>785,000</b>	<b>815,000</b>	<b>835,000</b>	<b>845,000</b>
<b>Expenses</b>		<b>(668,123)</b>	<b>(767,136)</b>	<b>(755,000)</b>	<b>(785,000)</b>	<b>(815,000)</b>	<b>(835,000)</b>	<b>(845,000)</b>
<b>220 - Hornby Island Fire Protection</b>		<b>75,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>75,861</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Budget Year 2026  
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
030R - Senior Govt Grants		-	-	200,000	-	-	-	-	-	-	-
100R - Short Term Debt Proceeds		-	-	350,000	-	-	-	-	-	-	-
130R - Transfer from reserve		200,000	50,000	300,000	200,000	-	8,000	-	-	-	-
<b>Total Funding Source</b>		<b>200,000</b>	<b>50,000</b>	<b>850,000</b>	<b>200,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Budget Year 2026  
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		200,000	50,000	850,000	200,000	-	8,000	-	-	-	-
<b>Total Expenditure</b>		<b>200,000</b>	<b>50,000</b>	<b>850,000</b>	<b>200,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>