

**Bates/Huband Road Fire Protection Local Service Area**

**228**

		<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>Established:</b>	27-Oct-97							
<b>Authority:</b>	BL 1965							
<b>Amendments:</b>								
		<b>Local Service Area</b>						
		U-771-CNR-LSA#33	67,000	67,500	67,500	67,500	67,500	67,500
<b>Purpose:</b>	The provision of fire prevention, suppression and assistance in the case of emergency		<b>\$67,000</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>\$67,500</b>
		<b>Change from Previous year</b>		<b>\$500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area B							
<b>Maximum Levy:</b>	\$ .85 per \$1,000 - 100% Assessment or \$14,788	<b>Residential Tax Rate Estimate</b>	<b>0.4246</b>	<b>0.4110</b>	<b>0.4110</b>	<b>0.4110</b>	<b>0.4110</b>	<b>0.4110</b>
<b>2026 Maximum:</b>	\$132,469	(per \$1,000 of assessed value)						

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

Year over Year Change

**Revenue and Expenses by Category**

228 - Bates/Huband Road Fire Protection Local Service

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	67,000	67,500	500	Increase of 0.7%
Prior Year Surplus	38,885	-	(38,885)	No prior year surplus at proposed budget
<b>Total Revenue</b>	<u>105,885</u>	<u>67,500</u>	<u>(38,385)</u>	
<b>Expenses</b>				
Support Services	1,630	1,721	91	Support services increased
Personnel Costs	5,988	6,274	286	Regular wage increases
Grants to other organizations	50,902	50,902	-	
Materials, Supplies and Utilities	103	175	72	
Contract and General Services	102	890	788	Insurance [+763]
Transfer to Reserve	47,160	7,538	(39,622)	
<b>Total Expense</b>	<u>105,885</u>	<u>67,500</u>	<u>(38,385)</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 228

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>228 - Bates/Huband Road Fire Protection Local Service Area</b>								
<b>Revenues</b>								
<b>228 - Bates/Huband Road Fire Protection Local Service</b>								
01-1-228-005	Gil Fed Govt	2	0	0	0	0	0	0
01-1-228-019	Reqn Elect/Spec Prov Govt	67,000	67,000	67,500	67,500	67,500	67,500	67,500
01-1-228-150	Surplus Prior Year	38,885	38,885	0	0	0	0	0
<b>228 - Bates/Huband Road Fire Protection Local Service</b>		<b>105,887</b>	<b>105,885</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
<b>Revenues</b>								
		105,887	105,885	67,500	67,500	67,500	67,500	67,500
<b>Expenses</b>								
<b>228 - Bates/Huband Road Fire Protection Local Service</b>								
01-2-228-200	Support Services	1,630	1,630	1,721	1,786	1,854	1,924	1,997
01-2-228-216	Municipal Contract	101,804	50,902	50,902	50,902	50,902	50,902	50,902
01-2-228-220	Salaries & Wages	4,250	4,465	4,669	6,798	8,508	8,834	9,172
01-2-228-225	Benefits	1,205	1,290	1,349	1,987	2,498	2,594	2,694
01-2-228-237	Employer Health Tax	84	112	117	170	213	221	229
01-2-228-238	WCB	115	121	139	202	253	262	273
01-2-228-293	Office Expenses	0	0	0	0	0	0	0
01-2-228-314	Telephone & Alarm Lines	0	0	0	0	0	0	0
01-2-228-319	Training/Development & Conferences	19	40	75	75	75	75	75
01-2-228-320	Travel	30	63	100	100	100	100	100
01-2-228-335	Advertising	0	0	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	50	50	50	50	50
01-2-228-369	Insurance Liability	130	77	840	857	874	891	909
01-2-228-381	Legal Fees	0	0	0	0	0	0	0
01-2-228-385	Gis Services	81	0	0	0	0	0	0
01-2-228-489	Reserve Contr Other	47,160	47,160	7,538	4,573	2,173	1,647	1,099
<b>228 - Bates/Huband Road Fire Protection Local Service</b>		<b>156,509</b>	<b>105,885</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>	<b>67,500</b>
<b>Expenses</b>								
		(156,509)	(105,885)	(67,500)	(67,500)	(67,500)	(67,500)	(67,500)
<b>228 - Bates/Huband Road Fire Protection Local Service Area</b>		<b>(50,622)</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>(50,622)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>