

2026-2030
Financial Planning
Core Services
Regional Emergency Services

215 Denman Island Fire
Protection Local Service Area

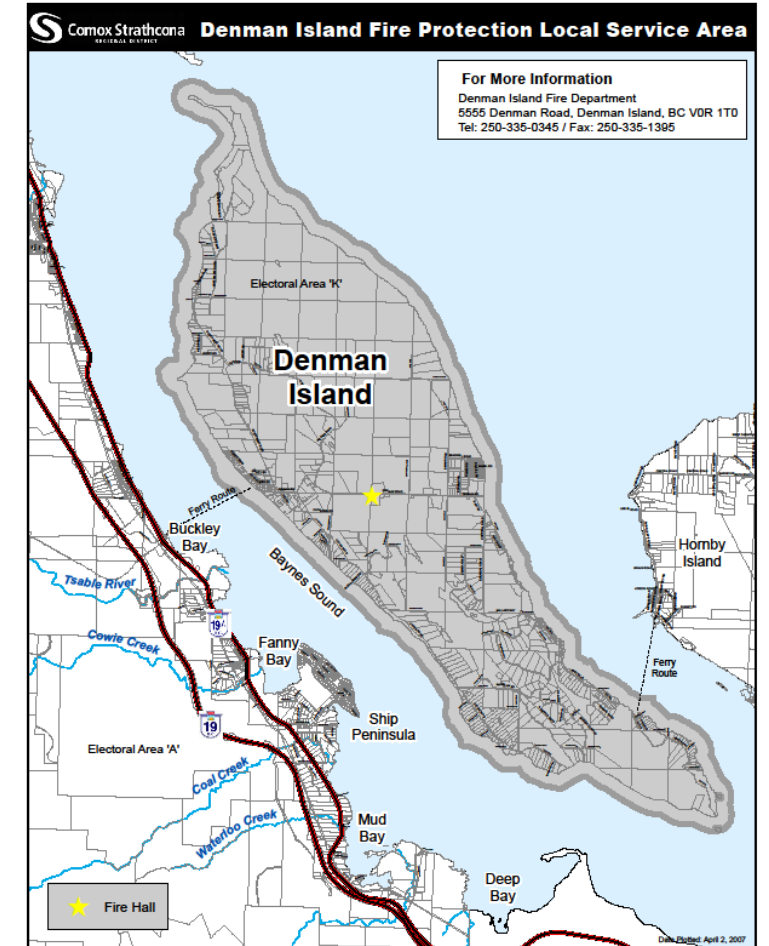




Core Service

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
2026 Proposed Changes to Service	New Fire Hall





2025 Accomplishments

- Community Engagement
- Poured foundation for training building; funding for this initiative from fundraising and CEPF grant





Trends, Challenges and Opportunities

- Cost of equipment rising
- Delivery times for equipment and supplies
- Firefighter Retention
- CEPF and CRI grants
- First Due- Fire Service Review Findings 18,19,20,22,24,25



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Design and construct the Denman Island Fire Hall	Lot plan and design work in 2026; completing design and updating costing. Expected construction in 2027.



Human Resources

	2026	2027
Opening FTE Balance	1.20	1.20
Addition Request		
Full time		0.05
Part Time		
Temporary /Casual		
Adjustments		
Total Change		0.05
Ending FTE Balance	1.20	1.25

Key Notes

- 2027 Branch Assistant
0.05 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$16,588	\$22,744	\$6,156	37.1%
Personnel Costs	142,564	169,879	27,315	19.2%
Grants to Other Orgs <small>(service cont.)</small>	160,800	202,200	41,400	25.7%
Materials, Supplies & Utilities	49,003	15,802	(33,201)	(67.8%)
Contract & General Services	14,910	11,949	(2,961)	(19.9%)
Debt Charges	133,265	127,600	(5,665)	(4.3%)
Transfer to Reserve	66,039	17,397	(48,642)	(73.7%)
Transfer to Other Services	620	593	(27)	(4.4%)
Minor Capital	20,000	2,000	(18,000)	(90.0%)
Total	\$603,789	\$570,164	(\$33,625)	(5.6%)

Key Notes

- Operational service contract [+\$41K]
- First Due Software licensing [+\$6.2K],
- 2025 One-time grant-funded projects - minor capital [-\$20.0K]; protection gear [-\$30.0K], and training [-\$10.0K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$521,141	\$560,000	\$38,859	7.5%
Sale of Services	10,164	10,164	-	-
Government Grants	60,000	-	(60,000)	(100.0%)
Transfers from Reserve	2,478	-	(2,478)	(100.0%)
Prior Year Surplus	10,006	-	(10,006)	(100.0%)
Total	\$603,789	\$570,164	(\$33,625)	(5.6%)

Key Notes

- 2025 UBCM Grants [\$-60.0K]
- No prior year surplus at proposed
- Increase in taxation required to support overall operation



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
Z-771-CNR-LSA#40	521,141	560,000	995,000	1,015,000	1,025,000	1,025,000
	\$521,141	\$560,000	\$995,000	\$1,015,000	\$1,025,000	\$1,025,000
Change from Previous year		\$38,859	\$435,000	\$20,000	\$10,000	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6342	0.6796	1.2075	1.2318	1.2439	1.2439

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$995,000	\$1,015,000	\$1,025,000	\$1,025,000
Sales of Services	10,164	10,164	10,164	10,164
Transfer from Reserve	25,754	17,714	10,530	-
Total Revenue	\$1,030,918	\$1,042,878	\$1,045,694	\$1,035,164
Support Services	\$23,608	\$24,505	\$25,436	\$26,403
Personnel Costs	188,866	196,417	202,247	204,036
Grants to Other Organizations	225,300	229,700	234,100	240,000
Materials, Supplies & Utilities	12,604	15,806	12,908	12,925
Contract & General Services	12,144	12,590	12,180	12,557
Debt Charges	541,791	537,391	532,991	436,591
Transfer to Reserve	23,608	23,425	23,104	99,794
Transfer to Other Services	997	1,044	728	458
Minor Capital	2,000	2,000	2,000	2,000
Total Expenses	\$1,030,918	\$1,042,878	\$1,045,694	\$1,035,164

**215 Denman Island
Fire Protection
Local Service Area
2026-2035 Capital Planning**





Asset Management Update

- Condition assessment completed for Deman Island Fire Hall
- Ten-year capital plan in place for planned asset renewal



2026-2030 Capital Plan

- 2026- start firehall process- build complete in 28/29
- 2029- Replace SCBA
- 2030- Replace Tender 51



2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1030 – Truck Replacement	-	-	-	-	\$450,000
1110 – Annual Capital Equipment: Machinery	-	-	-	\$110,000	-
1189 – Fire Hall	\$500,000	\$6,000,000	-	-	-
Total	\$500,000	\$6,000,000	-	\$110,000	\$450,000



2031-2035 Long Term Capital Plan

	2031	2032	2033	2034	2035
1030 – Truck Replacement	-	-	-	\$450,000	-
1110 – Annual Capital Equipment: Machinery	-	-	-	-	-
1189 – Fire Hall	-	-	-	-	-
Total	-	-	-	\$450,000	-



Denman Island Fire Hall

	Projected Cost
Design	\$420,000
Geotechnical & Lot Plan	80,000
Construction	6,000,000
Total	\$6,500,000

	Planned Funding
Reserves	\$500,000
Debt	5,072,729
Growing community	927,271
Total	\$6,500,000

Next Steps

1. Design 2026 - Class C
2. 2027 Referendum
3. 2027-28 Construction



Reserves

Projected Balances

Reserve	2025 Ending Balance
215 – Future Expenditure Reserve	\$189,691
807 – Capital Works & Machinery Reserve	634,230
Total	\$823,921



Future Expenditure Reserve (215)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$189,691	\$189,691	\$163,937	\$146,223	\$135,693
Contributions to Reserve	-	-	-	-	20,000
Transfers to Operating	-	25,754	17,714	10,530	-
Ending Balance	\$189,691	\$163,937	\$146,223	\$135,693	\$155,693



Capital Works & Machinery Reserve (807)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$634,230	\$651,627	\$175,235	\$198,660	\$111,764
Contributions to Reserve	17,397	23,608	23,425	23,104	79,794
Transfers to Capital	-	500,000	-	110,000	-
Ending Balance	\$651,627	\$175,235	\$198,660	\$111,764	\$191,558



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Exploring opportunities to continue to keep the cost of the service delivery as low as possible	<ul style="list-style-type: none">• Switching from gas powered to electric tools and equipment whenever possible	<ul style="list-style-type: none">• Part of a mutual aid agreement with all valley fire departments	<ul style="list-style-type: none">• Staff continuing to take training whenever available	<ul style="list-style-type: none">• Continually working on creating an inclusive culture within the fire department



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 215 Denman Island Fire Protection Local Service Area be approved.



Questions?