

2026-2030
Financial Planning
Core Services
Regional Emergency Services

220 Hornby Island Fire
Protection Local Service Area

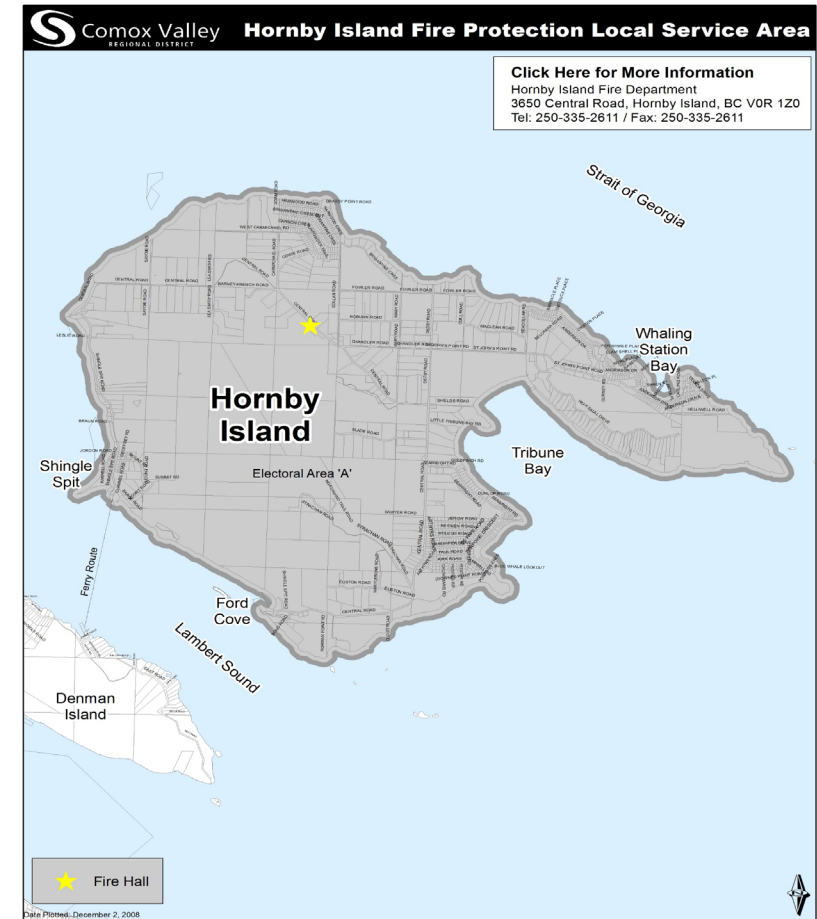




Core Service

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
2026 Proposed Changes to Service	None





2025 Accomplishments

- Sent a crew on deployment to Wesley Ridge Fire
- Fuel treatment
- Renewed Tanker Accreditation





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



Human Resources

	2026	2027
Opening FTE Balance	1.21	1.21
Addition Request		
Full time		0.05
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.05
Ending FTE Balance	1.21	1.26

Key Notes

- 2027 Branch Assistant
0.05 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$21,438	\$24,813	\$3,375	15.7%
Personnel Costs	170,854	181,882	11,028	6.5%
Grants to Other Orgs	251,668	271,174	19,506	7.8%
Materials, Supplies & Utilities	55,429	25,171	(30,258)	(54.6%)
Contract & General Services	17,172	13,476	(3,696)	(21.5%)
Debt Charges	114,976	129,519	14,543	12.6%
Transfer to Reserve	121,653	103,555	(18,098)	(14.9%)
Transfer to Other Services	1,446	1,410	(36)	(2.5%)
Minor Capital	12,500	4,000	(8,500)	(68.0%)
Total	\$767,136	\$755,000	(\$12,136)	(1.6%)

Key Notes

- HIRRA Service contract increase [+\$19.5K] (Software licensing [+\$6.2K])
- 2025 One-time Grant funded protective gear [-\$34.0K] and mob-cad equipment [-\$10.0K]
- 2025 One-time Fire Hall condition assessment [-\$3.6K]
- Debt increase [+\$14.5K] firetruck purchase



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$705,901	\$755,000	\$49,100	7.0%
Government Grants	44,000	-	(44,000)	(100.0%)
Transfers from Reserve	2,374	-	(2,374)	(100.0%)
Prior Year Surplus	14,862	-	(14,862)	(100.0%)
Total	\$767,136	\$755,000	(\$12,136)	(1.6%)

Key Notes

- 2025 UBCM Grants [-\$44.0K]
- No prior year surplus at proposed
- Increase in taxation required for operations



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
X-771-CNR-LSA#37	705,900	755,000	785,000	815,000	835,000	845,000
	\$705,900	\$755,000	\$785,000	\$815,000	\$835,000	\$845,000
Change from Previous year		\$49,100	\$30,000	\$30,000	\$20,000	\$10,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6796	0.6895	0.7169	0.7443	0.7626	0.7717

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$785,000	\$815,000	\$835,000	\$845,000
Total Revenue	\$785,000	\$815,000	\$835,000	\$845,000
Support Services	\$25,756	\$26,735	\$27,751	\$28,806
Personnel Costs	190,098	197,752	203,716	205,642
Grants to Other Organizations	266,459	276,124	280,888	285,752
Materials, Supplies & Utilities	19,949	25,703	26,125	27,220
Contract & General Services	13,666	14,143	14,761	15,245
Debt Charges	127,830	137,142	254,254	265,384
Transfer to Reserve	136,371	132,419	21,775	13,361
Transfer to Other Services	2,371	2,482	1,730	1,090
Minor Capital	2,500	2,500	4,000	2,500
Total Expenses	\$785,000	\$815,000	\$835,000	\$845,000

**220 Hornby Island
Fire Protection
Local Service Area**
2026-2035 Capital Planning





Asset Management Update

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



2026 Capital Plan

- New Duty Officer Vehicle (Electric), charging station,
- Self Contained Breathing Apparatus (Community Emergency Preparedness Fund Grant),
- Covered Shelter for Structure Protection Unit and equipment.



2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1031 – Truck Replacement	\$110,000	-	\$850,000	\$200,000	-
1052 – Annual Capital Equipment	50,000	\$50,000	-	-	-
1156 – Fire Training Facility	40,000	-	-	-	-
Total	\$200,000	\$50,000	\$850,000	\$200,000	-



2031-2035 Long Term Capital Plan

	2031	2032	2033	2034	2035
1031 – Truck Replacement	-	-	-	-	-
1052 – Annual Capital Equipment	\$8,000	-	-	-	-
1156 – Fire Training Facility	-	-	-	-	-
Total	\$8,000	-	-	-	-



Reserves

Projected Balances

Reserve	2025 Ending Balance
220 – Future Expenditure Reserve	\$90,485
811 – Capital Works & Machinery Reserve	447,059
Total	\$537,544



Future Expenditure Reserve (220)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$90,485	\$100,485	\$110,485	\$120,485	\$130,485
Add: Contributions to Reserve	10,000	10,000	10,000	-	-
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$100,485	\$110,485	\$120,485	\$120,485	\$120,485





Capital Works & Machinery Reserve (811)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$447,059	\$340,614	\$416,985	\$239,404	\$61,179
Add: Contributions to Reserve	93,555	126,371	122,419	21,775	13,361
Less: Transfers from Reserve	200,000	50,000	300,000	200,000	-
Ending Balance	\$340,614	\$416,985	\$239,404	\$61,179	\$74,540



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 220 Hornby Island Fire Protection Local Service Area be approved.



Core Service

Regional Emergency Services



Questions?

