

**2026-2030
Financial Planning
Core Services**

Regional Emergency Services

228 Bates/Huband Road Fire
Protection Local Service Area





Trends, Challenges and Opportunities

- The Town of Comox delivers the fire services through contract with the CVRD and is building a new fire hall.
- Costs are expected to increase as the new firehall project progresses.



Human Resources

	2026	2027
Opening FTE Balance	0.06	0.06
Addition Request		
Full time		0.05
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.05
Ending FTE Balance	0.06	0.11

Key Notes

- 2027 Branch Assistant – FTE 0.05



Expenses

Year over Year Change

Key Notes

- Status quo operations

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$1,630	\$1,721	\$91	5.6%
Personnel Costs	5,988	6,274	286	4.8%
Grants to Other Orgs	50,902	50,902	-	-
Materials, Supplies & Utilities	103	175	72	69.9%
Contract & General Services	102	890	788	772.5%
Transfer to Reserve	47,160	7,538	(39,385)	(84.0%)
Total	\$105,885	\$67,500	(\$38,385)	(36.3%)



Revenue

Year over Year Change

Key Notes

- No prior year surplus at proposed

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$67,000	\$67,500	\$500	0.7%
Prior Year Surplus	38,885	-	(38,885)	(100.0%)
Total	\$105,885	\$67,500	(\$38,885)	(36.3%)



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
U-771-CNR-LSA#33	67,000	67,500	67,500	67,500	67,500	67,500
	\$67,000	\$67,500	\$67,500	\$67,500	\$67,500	\$67,500
Change from Previous year		\$500	\$0	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.4246	0.4110	0.4110	0.4110	0.4110	0.4110

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$67,500	\$67,500	\$67,500	\$67,500
Total Revenue	\$67,500	\$67,500	\$67,500	\$67,500
Support Services	\$1,786	\$1,854	\$1,924	\$1,997
Personnel Costs	9,157	11,472	11,911	12,368
Grants to Other Organizations	50,902	50,902	50,902	50,902
Materials, Supplies & Utilities	175	175	175	175
Contracts & General Services	907	924	941	959
Transfer to Reserve	4,573	2,173	1,647	1,099
Total Expenses	\$67,500	\$67,500	\$67,500	\$67,500



Future Expenditure Reserve (228)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$106,670	\$114,208	\$118,781	\$120,954	\$122,601
Add: Contributions to Reserve	7,538	4,573	2,173	1,647	1,099
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$114,208	\$118,781	\$120,954	\$122,601	\$123,700



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Contract in place to provide fiscally responsible fire services		<ul style="list-style-type: none">• Services provided by way of contract with the Town of Comox		



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 228 Bates/Huband Road Fire Protection Local Service Area be approved.



Questions?