

**2024-2028
Financial Planning
Core Services
Regional Emergency Services**



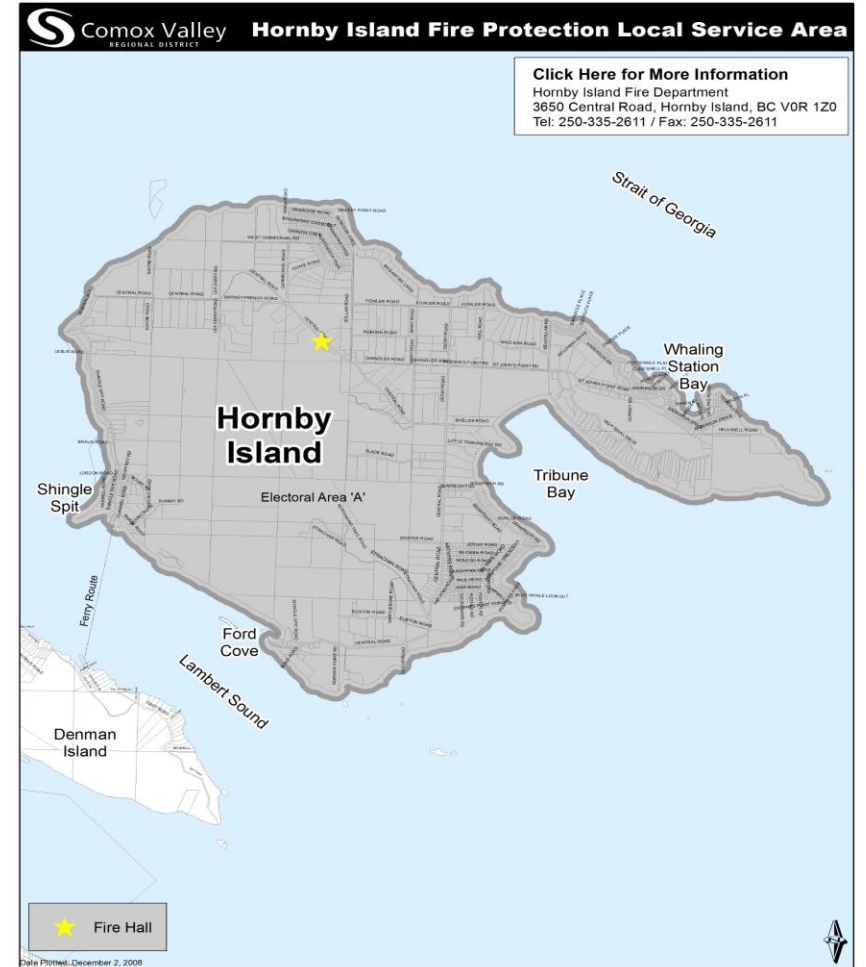
220 Hornby Island Fire Protection
Local Service Area



Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Function 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
2024 Proposed Changes to Service	





2023 Accomplishments

- 180 Responses
- Ordered new tender
- Improved wildfire response in the form of equipment, training and provincial deployment experience



Trends, Challenges and Opportunities

- Increased call volume.
- Increased cost of supplies.
- Lack of support from BCAS on capital supplies.
- CEPF and CRI funding.



Strategic Priorities and Initiatives

Type	Initiative	comment
Masterplan	Fire Services Review	Implement findings



Human Resource

	2024	2025
Opening FTE Balance	1.29	1.21
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	(0.08)	
Total Change	(0.08)	0.00
Ending FTE Balance	1.21	1.21



Expenses

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$25,998	\$21,609	(\$4,389)	(16.9%)
Personnel Costs	148,364	154,330	5,966	4.0%
Grants to Other Orgs	241,729	236,442	(5,287)	(2.2%)
Materials, Supplies & Utilities	36,124	18,891	(17,233)	(47.7%)
Contract & General Services	18,544	22,252	3,708	20.0%
Debt Charges	82,776	76,476	(6,300)	(7.6%)
Transfer to Reserve	125,829	154,634	28,805	22.9%
Transfer to Other Services	752	1,366	614	81.6%
Minor Capital	7,500	4,000	(3,500)	(46.7%)
Total	687,616	690,000	2,384	0.3%

Key Notes

- 15.6K grant for protective gear and training in '23
- Increasing Capital Works reserve contribution to support capital plan



Revenue

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$610,000	\$670,000	\$60,000	9.8%
Government Grants	15,600	-	(15,600)	(100.0%)
Prior Year Surplus	62,016	20,000	(42,016)	(67.8%)
Total	687,616	690,000	2,384	0.3%

Key Notes

- Increase in taxation
- UBCM grant for protective gear and training
- Reduced reliance on prior year surplus



Funding Sources

Tax Requisition

Hornby Island Fire Protection Local Service Area 220

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Local Service Area						
X-771-CNR-LSA#37	610,000	670,000	700,000	730,000	750,000	750,000
	\$610,000	\$670,000	\$700,000	\$730,000	\$750,000	\$750,000
Change from Previous year		\$60,000	\$30,000	\$30,000	\$20,000	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.5777	0.6569	0.6864	0.7158	0.7354	0.7354

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024



Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$700,000	\$730,000	\$750,000	\$750,000
Total Revenue	700,000	730,000	750,000	750,000
Support Services	21,609	21,609	21,609	21,609
Personnel Costs	167,741	178,761	184,000	189,389
Grants to Other Organizations	249,351	253,956	258,658	263,459
Materials, Supplies & Utilities	19,241	19,597	19,908	20,407
Contract & General Services	12,626	13,013	13,512	13,916
Debt Charges	76,476	76,476	83,258	151,702
Transfer to Reserve	149,008	161,053	164,928	85,293
Transfer to Other Services	1,448	1,535	1,627	1,725
Minor Capital	2,500	4,000	2,500	2,500
Total Expenses	700,000	730,000	750,000	750,000

**220 Hornby Island Fire Protection
Local Service Area
2023-2033 Capital Planning**





Asset Management Update

- Funds allocated in 2024 budget for an asset management plan for the firehall.



2024-2028 Capital Plan

	2024	2025	2026	2027	2028
1031 – Truck Replacement	-	-	\$80,000	\$750,000	-
1052 – Annual Capital Equipment	\$55,000	\$50,000	28,800	-	-
Total	55,000	50,000	108,800	750,000	-



2029-2033 Long Term Capital Plan

	2029	2030	2031	2032	2033
1031 – Truck Replacement	\$200,000	-	-	-	-
1052 – Annual Capital Equipment	-	-	\$8,000	-	-
Total	200,000	-	8,000	-	-



Reserves

Projected Balances

Reserve	2023 Ending Balance
220 – Future Expenditure Reserve	\$64,390
811 – Capital Works & Machinery Reserve	224,154
Total	288,544



Future Expenditure Reserve (220)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$64,390	\$73,475	\$78,475	\$83,475	\$94,374
Contributions to Reserve	9,085	5,000	5,000	10,899	9,708
Transfers to Operating	-	-	-	-	-
Ending Balance	73,475	78,475	83,475	94,374	104,082








Capital Works & Machinery Reserve (811)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$224,154	\$314,703	\$408,711	\$455,964	\$189,993
Contributions to Reserve	145,549	144,008	156,053	154,029	75,585
Transfers to Capital	55,000	50,000	108,800	420,000	-
Ending Balance	314,703	408,711	455,964	189,993	265,578



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Exploring opportunities to continue to keep the cost of the service delivery as low as possible</p>	<p>Switching from gas powered to electric tools and equipment whenever possible</p>	<p>Part of a mutual aid agreement with all valley fire departments</p>	<p>Staff continuing to take training whenever available</p>	<p>Continually working on creating an inclusive culture within the fire department</p>



Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 220, Hornby Island Fire Protection Local Service Area, be approved.
- That the directors write a letter to the Ministry of Health requesting support in the purchasing of capital items (cot and ambulance) needed for the provision of first responder services on the island.



Questions?