

CVRD

2020 -2024 Financial Plan Summary

Hornby Island fire protection service #220



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Background:

- Agreement with Hornby Island Residents Ratepayers Association
- Hornby Island Fire Rescue has approximately 25 Volunteers,
- Up to 180 calls per year
- Fire Protection, Rescue, Medical First Responder, Patient Transport
- Serve approximately 1000 Residents (5000 visitors summer)



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Executive Summary

- Residential tax rate \$0.86 per \$1,000 assessed value, decrease \$0.05
- Requisition of \$540,000 remains unchanged
- Personnel costs of \$138,630 an increase of \$3,142
- Total operating expenses of \$327,221, an increase of \$37,151
- Capital expense \$35,000, planned replacement old water supply tank
- Contribution to reserve of \$85,115 an increase of \$5,789

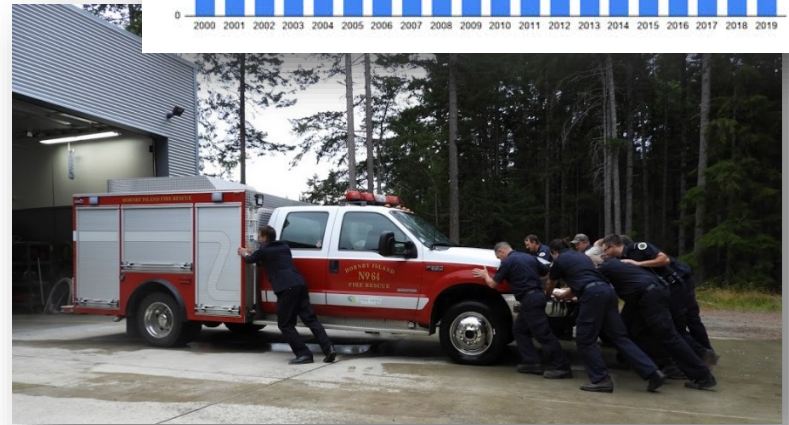
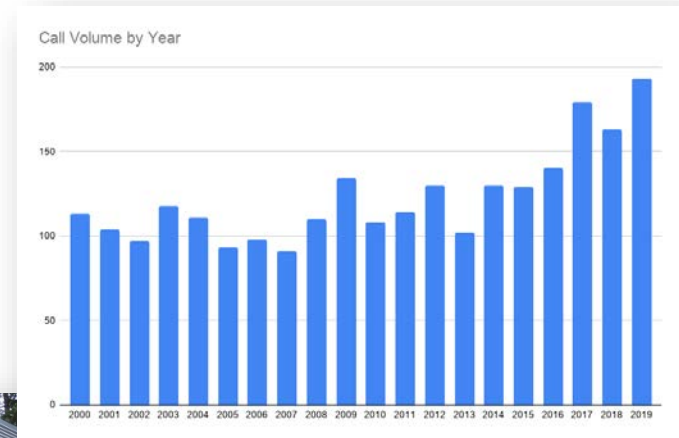
Proposed financial plan provides for the completion of the training facility as well as the planned replacement of water supply tanks

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Fire Chief's Report



- 2019 Achievements
 - Promoted 3 rookies to firefighter
 - New rescue truck in service
 - Trained over 100 people in Naloxone
 - Training 5 new rookies
- 2019 Calls/Stats
 - 176 calls in 2019, 77% medical calls
- 2020 Work plan priorities
 - Training facility and new generator
 - Train and promote 5 rookies.
 - Replace failing water storage tank.



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Questions?

