

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Established:</b>	24-Mar-80							
<b>Authority:</b>	BL 416							
<b>Amendments:</b>	BL 1992 (Conversion), BL 2962 , BL 267, BL 2101, BL 267							
<b>Purpose:</b>	The provision of fire prevention, fire suppression and participation in the first responder program in support of the British Columbia Ambulance service.							
		<b>Local Service Area</b>						
		P-771-CNR-LSA#35	220,000	260,000	315,000	350,000	350,000	350,000
			<b>\$220,000</b>	<b>\$260,000</b>	<b>\$315,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
		<b>Change from Previous year</b>		<b>\$40,000</b>	<b>\$55,000</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area A	<b>Residential Tax Rate Estimate</b>	<b>0.6733</b>	<b>0.7767</b>	<b>0.9410</b>	<b>1.0455</b>	<b>1.0455</b>	<b>1.0455</b>
		(per \$1,000 of assessed value)						
<b>Maximum Levy:</b>	Greater of \$74,935 or \$1.50 per \$1,000 - 100% Assessment							
<b>2025 Maximum:</b>	\$452,115							

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

# Year over Year Change

## Revenue and Expenses by Category

225 - Fanny Bay Fire Protection Local Service Area

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	220,000	260,000	40,000	Increase of 18.2%
Government Grants	30,000	0	(30,000)	UBCM grant for protective gear from 2023 carried forward [-\$30k]
Prior Year Surplus	83,044	0	(83,044)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>333,044</b>	<b>260,000</b>	<b>(73,044)</b>	
<b>Expenses</b>				
Support Services	9,499	7,597	(1,902)	
Personnel costs	50,475	55,315	4,840	Wage and salary escalation
Materials, Supplies and Utilities	46,691	20,657	(26,034)	Protective gear [-\$23K], Training [-\$7K], Telephones[+\$2K]
Contract and General Services	19,026	6,761	(12,265)	Asset Management Plan [-\$10K]
Transfer to Reserve	96,906	49,199	(47,707)	Reduced Capital Works and Future Expenditure reserve contributions
Transfer to Other Services	105,447	106,071	624	
Debt Charges	0	8,800	8,800	Interest on debt portion of expected Tender purchase
Minor Capital	5,000	5,600	600	
<b>Total Expense</b>	<b>333,044</b>	<b>260,000</b>	<b>(73,044)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 225

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>225 - Fanny Bay Fire Protection</b>								
<b>Revenues</b>								
<b>225 - Fanny Bay Fire Protection Local Service Area</b>								
01-1-225-016	Grant Prov Govt Conditional	0	30,000	0	0	0	0	0
01-1-225-019	Reqn Elect/Spec Prov Govt	220,000	220,000	260,000	315,000	350,000	350,000	350,000
01-1-225-128	Other Revenue	62	0	0	0	0	0	0
01-1-225-150	Surplus Prior Year	83,045	83,044	0	0	0	0	0
<b>225 - Fanny Bay Fire Protection Local Service Area</b>		<b>303,107</b>	<b>333,044</b>	<b>260,000</b>	<b>315,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Revenues</b>								
		303,107	333,044	260,000	315,000	350,000	350,000	350,000
<b>Expenses</b>								
<b>225 - Fanny Bay Fire Protection Local Service Area</b>								
01-2-225-200	Support Services	9,499	9,499	7,597	7,597	7,597	7,597	7,597
01-2-225-220	Salaries & Wages	35,232	35,020	38,273	40,305	41,546	42,828	44,148
01-2-225-225	Benefits	10,067	13,185	14,050	14,590	14,925	15,271	15,627
01-2-225-237	Employer Health Tax	695	876	958	1,008	1,038	1,071	1,104
01-2-225-238	WCB	1,179	1,394	2,034	2,091	2,125	2,159	2,195
01-2-225-275	Permits/Licences	246	0	550	560	570	580	590
01-2-225-284	Meeting Expense	0	100	100	100	100	100	100
01-2-225-293	Office Expenses	0	130	100	100	100	100	100
01-2-225-306	Protective Gear/Equipment	19,088	33,800	12,000	12,000	12,000	12,000	12,000
01-2-225-314	Telephone & Alarm Lines	3,104	1,256	3,042	3,055	3,070	3,085	3,100
01-2-225-316	Tipping Fees	48	0	0	0	0	0	0
01-2-225-319	Training/Development & Conferences	1,205	7,390	750	750	750	750	750
01-2-225-320	Travel	0	425	425	425	425	425	100
01-2-225-335	Advertising	42	390	390	390	400	400	400
01-2-225-353	Public Relations	0	130	130	130	130	140	140
01-2-225-369	Insurance Liability	1,298	1,293	1,345	1,399	1,455	1,513	1,250
01-2-225-372	Insurance Property	571	560	582	605	629	654	670
01-2-225-381	Legal Fees	0	1,000	0	0	0	0	0
01-2-225-387	Other Prof Fees	22,278	10,000	800	400	200	0	0
01-2-225-400	Contracted Svcs Buildings/Land Mtce	302	4,000	1,000	1,000	1,000	1,000	1,000
01-2-225-409	Hydro	2,405	3,200	3,300	3,300	3,400	3,400	3,450
01-2-225-458	Fuel/Lubricants Vehicle	2,289	0	0	0	0	0	0
01-2-225-461	Insurance/Licence Vehicle	4,295	2,043	2,904	2,962	3,021	3,082	3,143

# CVRD 5 Year Operating Budget by Service

Functions: 225

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-225-468	Minor Capital	5,419	5,000	5,600	4,200	4,200	3,200	4,200
01-2-225-485	Contr To Capital Works Reserve	68,000	68,000	39,199	17,101	51,160	51,178	49,880
01-2-225-489	Reserve Contr Other	28,906	28,906	10,000	10,000	10,000	10,000	10,000
01-2-225-495	Transfer To Other Functions	105,447	105,447	106,071	111,092	113,839	116,667	119,176
01-2-225-505	Debt Charges-Principal	0	0	0	64,000	64,000	64,000	64,000
01-2-225-506	Debt Charges-Interest	0	0	8,800	15,840	12,320	8,800	5,280
<b>225 - Fanny Bay Fire Protection Local Service Area</b>		<b>321,616</b>	<b>333,044</b>	<b>260,000</b>	<b>315,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Expenses</b>		<b>(321,616)</b>	<b>(333,044)</b>	<b>(260,000)</b>	<b>(315,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>(350,000)</b>
<b>225 - Fanny Bay Fire Protection</b>		<b>(18,509)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(18,509)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 225 - Fanny Bay Fire Protection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
100R - Short Term Debt Proceeds		320,000	-	-	-	-	300,000	-	-	-	-
130R - Transfer from reserve		134,500	-	63,600	-	120,000	30,000	-	-	-	-
<b>Total Funding Source</b>		<b>454,500</b>	<b>-</b>	<b>63,600</b>	<b>-</b>	<b>120,000</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 225 - Fanny Bay Fire Protection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		454,500	-	63,600	-	120,000	330,000	-	-	-	-
<b>Total Expenditure</b>		<b>454,500</b>	<b>-</b>	<b>63,600</b>	<b>-</b>	<b>120,000</b>	<b>330,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>