



Black Creek/Oyster Bay Fire Protection LSA 230

Established:	02-Dec-75	Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Authority:	BL 176	Local Service Area						
Amendments:	BL 1964 (Conversion), BL 2759, BL 74, BL 260, BL 288, BL 382	V-771-CNR-LSA#34	664,245	708,879	709,403	709,660	709,916	710,173
Purpose:	The provision of fire prevention, fire suppression and assistance response	V-772-CRR-LSA#34	242,253	257,716	257,906	257,999	258,093	258,186
			\$906,498	\$966,595	\$967,309	\$967,659	\$968,009	\$968,359
Participants:	Defined portion of Electoral Area C and SRD Area D	Change from Previous year		\$60,097	\$714	\$350	\$350	\$350
Maximum Levy:	Greater of \$301,629.00 or \$1.00 per \$1000 - 100% Assessment.	Residential Tax Rate Estimate	0.4722	0.4911	0.4914	0.4916	0.4918	0.4920
2025 Maximum:	\$1,902,034	(per \$1,000 of assessed value)						

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

Year over Year Change

Revenue and Expenses by Category

230 - Black Creek/Oyster Bay Fire Protection

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	906,498	966,595	60,097	Increase of 6.6%
Government Grants	30,000	0	(30,000)	UBCM grant for protective gear [-\$30]
Prior Year Surplus	60,010	0	(60,010)	No reliance on prior year surplus at preliminary
Recoveries from Other Functions	207,468	243,655	36,187	Contribution from Merville and Mt. Washington for operating costs
Total Revenue	1,203,976	1,210,250	6,274	
Expenses				
Support Services	35,955	42,579	6,624	
Personnel costs	233,171	241,444	8,273	Wage and salary escalation
Grants to other organizations	424,875	475,225	50,350	Increase in operational grant from ORVFRA, increased to Mt. Washington operations [+\$28K]
Materials, Supplies and Utilities	57,155	27,315	(29,840)	Grant-funded protective gear [-\$23K], Training [-\$8.5]
Contract and General Services	31,931	19,472	(12,459)	Professional fees for asset management [+\$15K]
Debt Charges	140,926	226,726	85,800	New short-term debt for engine replacement
Transfer to Reserve	272,208	163,121	(109,087)	Decreased contribution to Capital reserve
Transfer to Other Services	5,005	4,618	(387)	
Minor Capital	2,750	9,750	7,000	Pager and radio requirements increase
Total Expense	1,203,976	1,210,250	6,274	

CVRD 5 Year Operating Budget by Service

Functions: 230

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
230 - Black Creek/Oyster Bay Fire Protection LSA								
Revenues								
230 - Black Creek/Oyster Bay Fire Protection								
01-1-230-016	Grant Prov Govt Conditional	0	30,000	0	0	0	0	0
01-1-230-019	Reqn Elect/Spec Prov Govt	906,498	906,498	966,595	967,309	967,659	968,009	968,359
01-1-230-125	Donations	0	0	0	0	0	0	0
01-1-230-135	Recoveries-Other Functions	207,468	207,468	243,655	249,376	257,084	259,313	263,456
01-1-230-150	Surplus Prior Year	60,010	60,010	0	0	0	0	0
230 - Black Creek/Oyster Bay Fire Protection		1,173,976	1,203,976	1,210,250	1,216,685	1,224,743	1,227,322	1,231,815
Revenues								
		1,173,976	1,203,976	1,210,250	1,216,685	1,224,743	1,227,322	1,231,815
Expenses								
230 - Black Creek/Oyster Bay Fire Protection								
01-2-230-200	Support Services	35,955	35,955	42,579	42,579	42,579	42,579	42,579
01-2-230-210	Grant Operational	424,347	424,875	475,225	487,100	503,100	507,725	516,325
01-2-230-220	Salaries & Wages	167,604	169,714	174,508	179,807	185,264	190,889	196,683
01-2-230-221	Directors Remuneration	673	1,648	1,648	1,648	1,648	1,648	1,648
01-2-230-225	Benefits	41,609	51,596	53,357	54,765	56,215	57,707	59,249
01-2-230-237	Employer Health Tax	3,312	4,243	4,361	4,495	4,631	4,774	4,918
01-2-230-238	WCB	5,565	5,970	7,570	7,711	7,857	8,014	8,170
01-2-230-275	Permits/Licences	200	250	250	250	250	250	250
01-2-230-276	Software Licence/Mtce	104	0	0	0	0	0	0
01-2-230-284	Meeting Expense	0	200	150	150	150	150	150
01-2-230-293	Office Expenses	48	200	50	50	50	50	50
01-2-230-306	Protective Gear/Equipment	62,155	45,500	25,000	27,000	27,500	28,000	28,500
01-2-230-314	Telephone & Alarm Lines	0	240	50	50	50	50	50
01-2-230-319	Training/Development & Conferences	7,114	9,690	790	790	790	790	790
01-2-230-320	Travel	104	675	675	675	675	675	675
01-2-230-335	Advertising	170	400	300	300	300	300	300
01-2-230-340	Dues And Memberships	121	0	0	0	0	0	0
01-2-230-353	Public Relations	68	200	200	200	200	250	250
01-2-230-369	Insurance Liability	5,184	5,163	5,370	5,585	5,808	6,040	4,700
01-2-230-372	Insurance Property	4,364	4,247	4,374	4,505	4,640	4,900	4,900
01-2-230-381	Legal Fees	0	1,000	0	0	0	0	0
01-2-230-385	Gis Services	65	0	250	250	250	250	250

CVRD 5 Year Operating Budget by Service

Functions: 230

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-230-387	Other Prof Fees	13,211	15,000	1,000	500	250	0	0
01-2-230-412	Janitorial/Cleaning Supplies	497	0	50	50	50	50	50
01-2-230-461	Insurance/Licence Vehicle	8,452	6,321	8,278	8,444	8,613	8,785	8,961
01-2-230-468	Minor Capital	12,303	2,750	9,750	5,000	14,000	10,250	11,000
01-2-230-485	Contr To Capital Works Reserve	252,208	252,208	126,121	235,947	216,334	214,771	138,956
01-2-230-489	Reserve Contr Other	20,000	20,000	37,000	37,000	37,000	37,000	35,210
01-2-230-495	Transfer To Other Functions	5,005	5,005	4,618	4,509	4,164	4,000	2,576
01-2-230-504	Short Term Debt Paydown	0	0	0	0	0	0	60,000
01-2-230-505	Debt Charges-Principal	53,686	53,686	143,686	90,000	90,000	90,000	90,000
01-2-230-506	Debt Charges-Interest	63,240	87,240	83,040	17,325	12,375	7,425	14,625
230 - Black Creek/Oyster Bay Fire Protection		1,187,365	1,203,976	1,210,250	1,216,685	1,224,743	1,227,322	1,231,815
Expenses		(1,187,365)	(1,203,976)	(1,210,250)	(1,216,685)	(1,224,743)	(1,227,322)	(1,231,815)
230 - Black Creek/Oyster Bay Fire Protection LSA		(13,389)	0	0	0	0	0	0
01 - General Revenue Fund		(13,389)	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 230 - Black Creek/Oyster Bay Fire Protection LSA
 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		-	-	-	-	300,000	-	-	600,000	-	-
130R - Transfer from reserve		160,000	85,000	-	175,000	140,000	-	-	430,000	-	200,000
Total Funding Source		160,000	85,000	-	175,000	440,000	-	-	1,030,000	-	200,000

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 230 - Black Creek/Oyster Bay Fire Protection LSA
 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		160,000	85,000	-	175,000	440,000	-	-	1,030,000	-	200,000
Total Expenditure		160,000	85,000	-	175,000	440,000	-	-	1,030,000	-	200,000