



**Greater Merville Fire Protection Service Area**

**237**

		<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>	29-Aug-17							
<b>Authority:</b>	BL 515 - update BL 484							
<b>Amendments:</b>	BL 501 & 515							
		<b>Local Service Area</b>						
		4-771-CNR-SRVA#75	580,000	580,000	580,000	580,000	580,000	580,000
<b>Purpose:</b>	The provision of fire prevention, fire suppression and assistance response		<b>\$580,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$580,000</b>	<b>\$580,000</b>
		<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion							
<b>Maximum Levy:</b>	Greater of \$446,106 or \$0.6228 per \$1,000	<b>Residential Tax Rate Estimate</b>	<b>0.4158</b>	<b>0.4056</b>	<b>0.4056</b>	<b>0.4056</b>	<b>0.4056</b>	<b>0.4056</b>
<b>2025 Maximum:</b>	\$868,743	(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

237 - Greater Merville Fire Protection Local Service Area

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	580,000	580,000	0	
Government Grants	29,300	0	(29,300)	UBCM grant for protective gear and training [-\$29K]
<b>Total Revenue</b>	<b>609,300</b>	<b>580,000</b>	<b>(29,300)</b>	
<b>Expenses</b>				
Support Services	10,326	12,612	2,286	Increased allocation
Personnel costs	86,804	90,518	3,714	Wage and salary escalation
Materials, Supplies and Utilities	63,934	35,914	(28,020)	Grant-funded gear [-\$29K]
Contract and General Services	16,186	5,916	(10,270)	Professional fees for asset management [+\$10K]
Debt Charges	36,961	155,004	118,043	Debt converted from interim to long-term financing
Transfer to Reserve	211,009	92,399	(118,610)	Decreased contribution to capital reserve
Transfer to Other Services	172,080	179,637	7,557	Contributions to Black Creek/Oyster River Fire
Minor Capital	12,000	8,000	(4,000)	Fire hose rack [-\$5k]
<b>Total Expense</b>	<b>609,300</b>	<b>580,000</b>	<b>(29,300)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 237

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>237 - Greater Merville Fire Protection Local Service Area</b>								
<b>Revenues</b>								
<b>237 - Greater Merville Fire Protection Local Service Area</b>								
01-1-237-016	Grant Prov Govt Conditional	0	29,300	0	0	0	0	0
01-1-237-019	Reqn Elect/Spec Prov Govt	580,000	580,000	580,000	580,000	580,000	580,000	580,000
01-1-237-150	Surplus Prior Year	7,444	0	0	0	0	0	0
<b>237 - Greater Merville Fire Protection Local Service Area</b>		<b>587,444</b>	<b>609,300</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>	<b>580,000</b>
<b>Revenues</b>								
		587,444	609,300	580,000	580,000	580,000	580,000	580,000
<b>Expenses</b>								
<b>237 - Greater Merville Fire Protection Local Service Area</b>								
01-2-237-200	Support Services	10,326	10,326	12,612	12,612	12,612	12,612	12,612
01-2-237-220	Salaries & Wages	61,408	62,075	64,293	66,284	68,340	70,458	72,643
01-2-237-225	Benefits	15,883	20,775	21,381	21,920	22,473	23,044	21,033
01-2-237-237	Employer Health Tax	1,208	1,552	1,607	1,658	1,708	1,760	1,817
01-2-237-238	WCB	2,239	2,402	3,237	3,292	3,348	3,405	3,464
01-2-237-293	Office Expenses	0	100	0	0	0	0	0
01-2-237-306	Protective Gear/Equipment	26,111	42,300	14,000	14,500	15,000	15,500	16,000
01-2-237-314	Telephone & Alarm Lines	0	120	0	0	0	0	0
01-2-237-319	Training/Development & Conferences	5,693	145	645	645	645	645	645
01-2-237-320	Travel	0	425	425	425	425	425	355
01-2-237-335	Advertising	64	300	300	300	300	300	300
01-2-237-353	Public Relations	0	100	100	100	100	100	100
01-2-237-369	Insurance Liability	1,115	1,110	1,154	1,200	1,248	1,298	915
01-2-237-372	Insurance Property	3,277	68	70	72	74	82	85
01-2-237-381	Legal Fees	0	1,000	500	500	500	500	500
01-2-237-385	Gis Services	146	0	0	0	0	0	0
01-2-237-387	Other Prof Fees	11,016	10,000	800	400	250	0	0
01-2-237-424	Rental/Lease - Land	25,497	20,544	20,544	25,680	25,680	27,000	27,000
01-2-237-438	Contract Svcs Equip/Mach	0	1,500	0	0	0	0	0
01-2-237-461	Insurance/Licence Vehicle	2,770	2,408	3,292	3,357	3,425	3,493	3,563
01-2-237-468	Minor Capital	3,190	12,000	8,000	8,500	3,250	8,750	10,750
01-2-237-485	Contr To Capital Works Reserve	179,083	179,083	47,399	34,199	29,962	18,162	13,303
01-2-237-489	Reserve Contr Other	31,926	31,926	45,000	45,000	45,000	45,000	45,000
01-2-237-495	Transfer To Other Functions	172,080	172,080	179,637	184,352	190,656	192,462	195,541

# CVRD 5 Year Operating Budget by Service

Functions: 237

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-237-505	Debt Charges-Principal	50,000	0	81,083	81,083	81,083	81,083	81,083
01-2-237-506	Debt Charges-Interest	62,763	36,961	73,921	73,921	73,921	73,921	73,291
<b>237 - Greater Merville Fire Protection Local Service Area</b>		665,796	609,300	580,000	580,000	580,000	580,000	580,000
<b>Expenses</b>		(665,796)	(609,300)	(580,000)	(580,000)	(580,000)	(580,000)	(580,000)
<b>237 - Greater Merville Fire Protection Local Service Area</b>		(78,352)	0	0	0	0	0	0
<b>01 - General Revenue Fund</b>		(78,352)	0	0	0	0	0	0

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 237 - Greater Merville Fire Protection Local Service Area  
 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		-	-	-	-	400,000	-	-	45,000	-	-
130R - Transfer from reserve		-	-	-	-	350,000	-	-	80,000	-	-
<b>Total Funding Source</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Budget Year 2025  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 237 - Greater Merville Fire Protection Local Service Area  
 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		-	-	-	-	750,000	-	-	125,000	-	-
<b>Total Expenditure</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	<b>-</b>