

**2025-2029  
Financial Planning  
Core Services**  
Regional Emergency Services



225 Fanny Bay Fire Protection  
Local Service Area

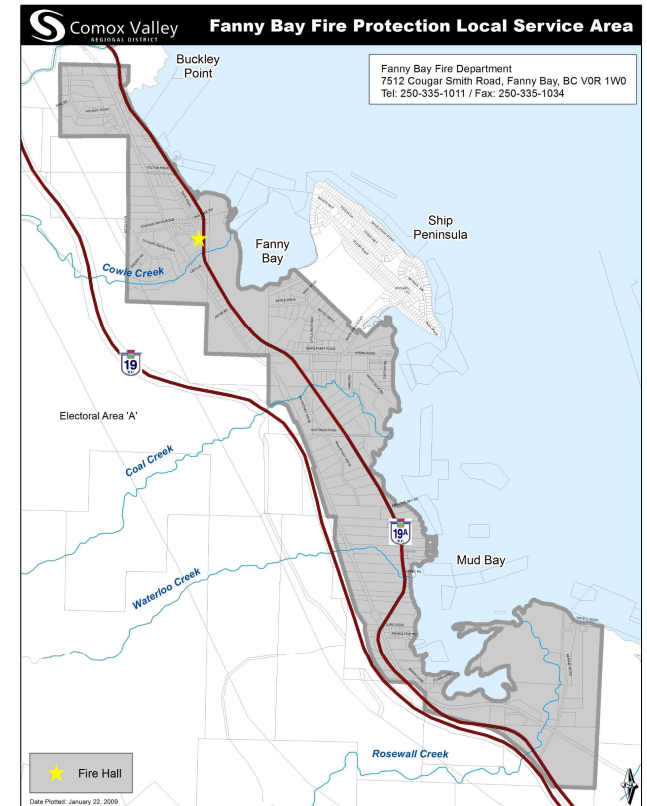




# Core Service

## Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Fanny Bay Fire Protection Local Service Area
Service Sub-functions	None
Purpose	To provision of fire prevention, fire suppression and participation in the first responder program in support of the British Columbia Ambulance
Participants	Defined Portion of Electoral Area A – Fanny Bay
2025 Proposed Changes to Service	





## 2024 Accomplishments

- Merger with Union Bay continues to develop
- 46 responses
- Purchased a new to them rescue truck
- Purchased equipment and training using CEPF grant





# Trends, Challenges and Opportunities

- Cost escalation on equipment and supplies
- Fire Safety Act
- Delays in deliveries of needed equipment
- Applied for CEPF grant (\$40,000)
- CRI gran for FireSmart Initiatives



## Human Resource

	2025	2026
Opening FTE Balance	0.38	0.38
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.38	0.38



## Core Service

### Regional Emergency Services

# Expenses

### Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$9,499	\$7,597	(\$1,902)	(20.0%)
Personnel Costs	50,475	55,315	4,840	9.6%
Materials, Supplies & Utilities	46,691	20,657	(26,034)	(55.8%)
Contract & General Services	19,026	6,761	(12,265)	(64.5%)
Transfer to Reserve	96,906	49,199	(47,707)	(49.2%)
Transfer to Other Services	105,447	106,071	624	0.6%
Debt Charges	-	8,800	8,800	100.0%
Minor Capital	5,000	5,600	600	12.0%
<b>Total</b>	<b>\$333,044</b>	<b>\$260,000</b>	<b>(\$73,044)</b>	<b>(21.9%)</b>

### Key Notes

- 2024 Protective gear [-23K]
- 2024 Asset Management Plan [-10K]
- Training [-7K]
- Telephone and Alarm lines [+2K]
- Reduced reserve contributions



## Core Service

### Regional Emergency Services

# Revenue

## Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$220,000	\$260,000	\$40,000	18.2%
Government Grants	30,000	-	(30,000)	(100.0%)
Prior Year Surplus	83,044	-	(83,044)	(100.0%)
<b>Total</b>	<b>\$333,044</b>	<b>\$260,000</b>	<b>(\$73,044)</b>	<b>(21.9%)</b>

## Key Notes

- 2024 UBCM Grant from 2023 [-30K]



# Funding Sources

## Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
<b>Local Service Area</b>						
P-771-CNR-LSA#35	220,000	260,000	315,000	350,000	350,000	350,000
	\$220,000	\$260,000	\$315,000	\$350,000	\$350,000	\$350,000
Change from Previous year		\$40,000	\$55,000	\$35,000	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6733	0.7767	0.9410	1.0455	1.0455	1.0455

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





# Operating Budget: 2025-2028 Projections

Category	2026	2027	2028	2029
Taxation	\$315,000	\$350,000	\$350,000	\$350,000
<b>Total Revenue</b>	<b>\$315,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>
Support Services	\$7,597	\$7,597	\$7,597	\$7,597
Personnel Costs	57,994	59,634	61,329	63,074
Materials, Supplies & Utilities	20,680	20,815	20,840	20,590
Contract & General Services	6,496	6,435	6,389	6,203
Debt Charges	79,840	76,320	72,800	69,280
Transfer to Reserve	27,101	61,160	61,178	59,880
Transfer to Other Services	111,092	113,839	116,667	119,176
Minor Capital	4,200	4,200	3,200	4,200
<b>Total Expenses</b>	<b>\$315,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>

# **225 Fanny Bay Fire Protection Local Service Area**

## 2025-2034 Capital Planning





# Asset Management Update

- Asset management plan for firehall completed.
- Engines are replaced as per Fire Underwriters Survey.
- Personal protective equipment is replaced per Worksafe BC.



## 2025-2029 Capital Plan

- New tender in 2025
- Purchase two sets of bunker each year
- Replace radios and pagers



## 2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1057 – Truck Replacement	\$450,000	-	-	-	\$120,000
1155 – Annual Capital Equipment	4,500	-	\$63,600	-	
<b>Total</b>	<b>\$454,500</b>	<b>-</b>	<b>\$63,600</b>	<b>-</b>	<b>\$120,000</b>



## 2030-2034 Long Term Capital Plan

	2030	2031	2032	2033	2034
1057 – Truck Replacement	\$30,000	-	-	-	
1155 – Annual Capital Equipment	300,000	-	-	-	
<b>Total</b>	<b>\$330,000</b>	-	-	-	



# Reserves

## Projected Balances

Reserve	2025 Ending Balance
225 – Future Expenditure Reserve	\$104,514
810 – Capital Works & Machinery Reserve	198,550
<b>Total</b>	<b>\$303,064</b>



# Future Expenditure Reserve (225)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$104,514	\$84,514	\$94,514	\$104,514	\$114,514
Contributions to Reserve	10,000	10,000	10,000	10,000	10,000
Transfers from Reserve	30,000	-	-	-	-
Ending Balance	\$84,514	\$94,514	\$104,514	\$114,514	\$124,514





# Capital Works & Machinery Reserve (810)

## Projected Balances






	2025	2026	2027	2028	2029
Opening Balance	\$198,550	\$133,249	\$150,350	\$137,910	\$189,088
Contributions to Reserve	39,199	17,101	51,160	51,178	49,880
Transfers from Reserve	104,500	-	63,600	-	120,000
Ending Balance	\$133,249	\$150,350	\$137,910	\$189,088	\$118,968



## Core Service

### Regional Emergency Services

# Summary

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



## Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 225 Fanny Bay Fire Protection Local Service Area be approved.



Questions?