

2025-2029
Financial Planning
Core Services
Regional Emergency Services



226 Union Bay Fire Protection
Local Service Area

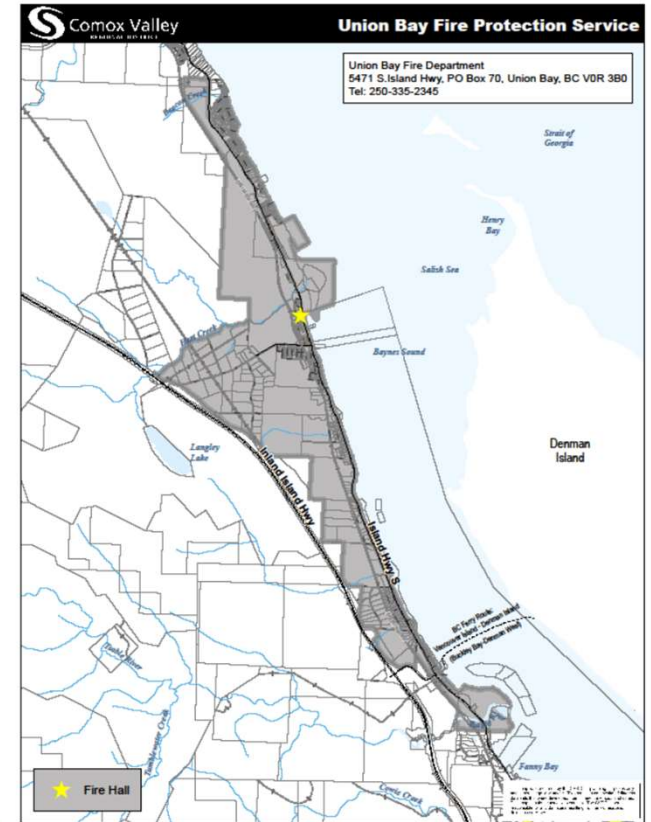




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Union Bay Fire Protection Local Service Area
Service Sub-functions	None
Purpose	To provide fire protection within the Union Bay Service Area
Participants	Defined Portion of Electoral Area A
2025 Proposed Changes to Service	





2024 Accomplishments

- 107 responses
- Design for new firehall
- Started AAP process for firehall
- Purchased equipment and training CEPF (grant funded)
- Participated in several community events



Trends, Challenges and Opportunities

- New firehall AAP process in progress
- Increased taxation to meet service needs
- CEPF grant



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Design and construct the Union Bay Fire Hall	Design complete, construction drawings underway. <i>Pending results of Alternative Approval Process.</i>



Human Resource

	2024	2025
Opening FTE Balance	0.99	0.99
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	0.99	0.99



Core Service

Regional Emergency Services

Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$21,935	\$26,800	\$4,865	22.2%
Personnel Costs	123,428	136,893	13,465	10.9%
Grants to Other Orgs	370,229	370,229	-	0%
Materials, Supplies & Utilities	16,620	13,640	(2,980)	(17.9%)
Contract & General Services	11,779	13,350	1,571	13.3%
Transfer to Reserve	175,846	223,744	47,898	27.2%
Transfer to Other Services	1,613	1,676	63	3.9%
Debt Charges	-	53,393	53,393	100.0%
Minor Capital	10,000	10,100	100	1%
Total	\$731,450	\$849,825	\$118,375	16.2%

Key Notes

- Increased contribution to meet capital plan and future expenditures reserve recommended balance
- Firehall debt servicing [+53K]

Pending results of Alternative Approval Process.



Core Service Regional Emergency Services

Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease) (\$)(%)	
Taxation	\$600,000	744,069	144,069	24.0%
Prior Year Surplus	26,003	-	(26,003)	(100%)
Recoveries from Other Functions	105,447	105,756	309	0.3%
Total	\$731,450	\$849,825	\$118,375	16.2%

Key Notes

- Contribution from Fanny Bay for operating costs
- Increased taxation

Pending results of Alternative Approval Process.



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Defined Area						
V-771-CNR-SRVA#83	600,000	744,069	837,025	899,464	920,574	988,871
	\$600,000	\$744,069	\$837,025	\$899,464	\$920,574	\$988,871
Change from Previous year		\$144,069	\$92,956	\$62,439	\$21,110	\$68,297
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.7674	0.9572	1.0768	1.1571	1.1843	1.2721

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$837,025	\$899,464	\$920,574	\$988,871
Recoveries from Other Functions	110,785	113,555	116,394	119,000
Total Revenue	\$947,810	\$1,013,019	\$1,036,968	\$1,107,871
Support Services	\$26,800	\$26,800	\$26,800	\$26,800
Personnel Costs	144,314	148,629	153,061	157,638
Grants to Other Organizations	379,485	388,972	398,696	408,663
Materials, Supplies & Utilities	13,640	13,640	13,640	13,640
Contract & General Services	13,248	13,469	13,410	14,022
Debt Charges	142,380	177,975	177,975	372,249
Transfer to Reserve	223,067	238,658	242,710	109,183
Transfer to Other Services	1,676	1,676	1,676	1,676
Minor Capital	3,200	3,200	9,000	4,000
Total Expenses	\$947,810	\$1,013,019	\$1,036,968	\$1,107,871

226 Union Bay Fire Protection Local Service Area

2025-2034 Capital Planning





Asset Management Update

- Will complete as part of the commissioning of the new hall.
- Engines replaced as per Fire Underwriters Survey.
- Personal protective equipment replaced as per Worksafe BC.



2025-2029 Capital Plan

- Construction of new firehall
- Replace two sets of bunker gear per year
- New engine in 2026
- New SCBA fill station in 2026



2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1167 – Fire Hall	\$6,300,000	-	-	-	-
1168 – Fire Vehicle Replacement	-	\$850,000	\$450,000	-	\$140,000
1171 – Annual Capital Equipment	-	82,600	180,000	\$450,000	-
Total	\$6,300,000	\$932,600	\$630,000	\$450,000	\$140,000



Union Bay Fire Hall

Approved Budget

Total Project Costs	\$6,300,000
Funding	
Community Works Funds	\$2,300,000
Growing Communities Funds	1,195,000
Long Term Debt	2,755,000
Capital Works Reserve	50,000
Total Funding	\$6,300,000

Pending results of Alternative Approval Process.

- Budget approved November 19, 2024
- Jan-March- AAP process
- March-June- Procurement process
- July-August- Start construction
- Fall 2026 open new firehall



Reserves

Projected Balances

Reserve	2025 Ending Balance
226 – Future Expenditure Reserve	\$21,094
809 – Capital Works Reserve	1,898,276
Total	\$1,919,370



Future Expenditure Reserve (226)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$21,094	\$70,472	\$119,846	\$169,216	\$224,156
Contributions to Reserve	49,378	49,374	49,370	54,940	21,060
Transfers to Operating	-	-	-	-	
Ending Balance	\$70,472	\$119,846	\$169,216	\$224,156	\$245,216



Capital Works Reserve (809)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$1,898,276	\$2,022,642	\$1,263,735	\$823,023	\$560,793
Contributions to Reserve	174,366	173,693	189,288	187,770	88,123
Transfers to Capital	50,000	932,600	630,000	450,000	140,000
Ending Balance	\$2,022,642	\$1,263,735	\$823,023	\$560,793	\$508,916



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

- Pending the results of the Alternative Approval Process, that the proposed 2025-2029 financial plan for the Service 226 Union Bay Fire Protection Local Service Area be approved.



Questions?