

2025-2029
Financial Planning
Core Services
Regional Emergency Services

230 Black Creek/Oyster
Bay Fire Protection Local
Service Area

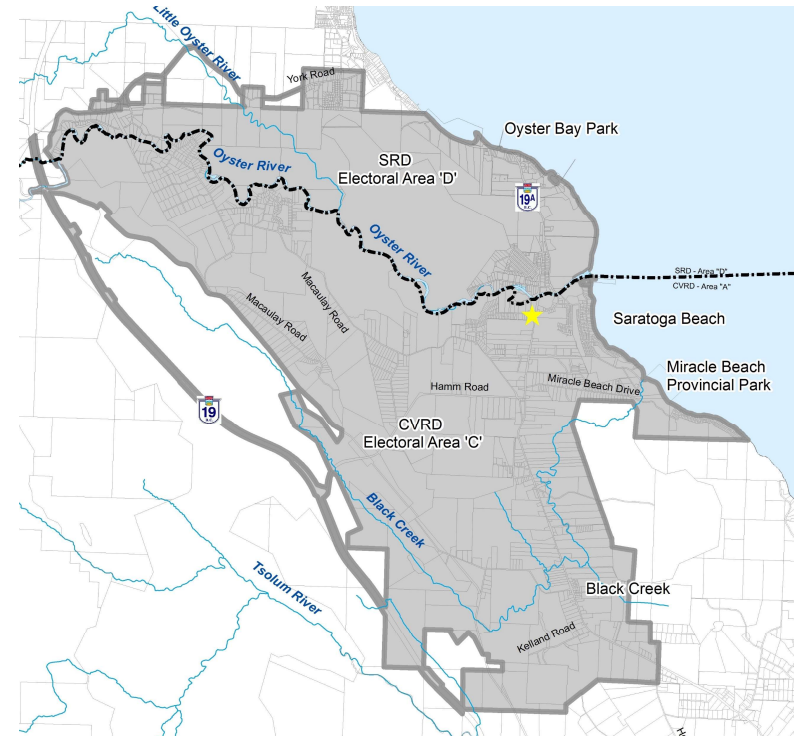




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Black Creek/Oyster Bay Fire Protection LSA
Service Sub-functions	None
Purpose	The provision of fire prevention, fire suppression and assistance response
Participants	Defined Portion of Electoral Area C and SRD Electoral Area D
2025 Proposed Changes to Service	





2024 Accomplishments

- Association purchased EV vehicle (45) using deployment funds
- Purchase used ladder truck to meet FUS requirements
- Deployed crew to Hullcar Mtn Fire
- Built a support trailer- SCBA fill station, decon and rehab
- Responded to 537 incidents





Trends, Challenges and Opportunities

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



Human Resource

	2025	2026
Opening FTE Balance	2.02	2.02
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.00
Ending FTE Balance	2.02	2.02



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$35,955	\$42,579	\$6,624	18.4%
Personnel Costs	233,171	241,444	8,273	3.5%
Grants to Other Orgs	424,875	475,225	50,350	11.9%
Materials, Supplies & Utilities	57,155	27,315	(29,840)	(52.2%)
Contract & General Services	31,931	19,472	(12,459)	(39.0%)
Debt Charges	140,926	226,726	85,800	60.9%
Transfer to Reserve	272,208	163,121	(109,087)	(40.1%)
Transfer to Other Services	5,005	4,618	(387)	(7.7%)
Minor Capital	2,750	9,750	7,000	254.5%
Total	\$1,203,976	\$1,210,250	(\$6,274)	(0.5%)

Key Notes

- 2024 protective gear [-23K], Training [-8.5] (grant funded)
- Professional fees for asset management [-15K]
- New short-term debt for engine replacement
- Operational grant increase [+50K]



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$906,498	\$966,595	\$60,097	6.6%
Government Grants	30,000	-	(30,000)	(100.0%)
Prior Year Surplus	60,010	-	(60,010)	(100.0%)
Recoveries from Other Functions	207,468	243,655	36,187	17.4%
Total	\$1,203,976	\$1,210,250	(\$6,274)	(0.5%)

Key Notes

- 2024 UBCM grant for protective gear [-30K]



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
V-771-CNR-LSA#34	664,245	708,879	709,403	709,660	709,916	710,173
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
Change from Previous year		\$60,097	\$714	\$350	\$350	\$350
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.4722	0.4911	0.4914	0.4916	0.4918	0.4920

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$967,309	\$967,659	\$968,009	\$968,359
Recoveries from Other Functions	249,376	257,084	259,313	263,456
Total Revenue	\$1,216,685	\$1,224,743	\$1,227,322	\$1,231,815
Support Services	\$42,579	\$42,579	\$42,579	\$42,579
Personnel Costs	248,426	255,615	263,032	270,668
Grants to Other Organizations	487,100	503,100	507,725	516,325
Materials, Supplies & Utilities	29,315	29,815	30,315	30,815
Contract & General Services	19,484	19,761	20,225	19,061
Debt Charges	107,325	102,375	97,425	164,625
Transfer to Reserve	272,947	253,334	251,771	174,166
Transfer to Other Services	4,509	4,164	4,000	2,576
Minor Capital	5,000	14,000	10,250	11,000
Total Expenses	\$1,216,685	\$1,224,473	\$1,227,322	\$1,231,815

230 Black Creek/Oyster Bay Fire Protection LSA

2025-2034 Capital Planning





Asset Management Update

- Asset management plan created for firehall.
- Engines replaced as per Fire Underwriters Survey guidelines.
- Personal protective gear replaced as per Worksafe BC guidelines.



2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1032 – Truck Replacement	\$85,000	-	-	\$175,000	\$400,000
1058 – Annual Capital Equipment	75,000	\$85,000	-	-	40,000
Total	\$160,000	\$85,000	-	\$175,000	\$440,000



2030-2034 Long Term Capital Plan

	2030	2031	2032	2033	2034
1032 – Truck Replacement	-	-	\$1,000,000	-	\$200,000
1058 – Annual Capital Equipment	-	-	30,000	-	
Total	-	-	\$1,030,000	-	\$200,000



Reserves

Projected Balances

Reserve	2023 Ending Balance
230 - Future Expenditure Reserve	\$159,496
826 - Capital Works & Machinery Reserve	391,856
Total	\$551,352



Future Expenditure Reserve (230)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$159,496	\$196,496	\$233,496	\$270,496	\$307,496
Contributions to Reserve	37,000	37,000	37,000	37,000	35,210
Transfers to Operating	-	-	-	-	-
Ending Balance	\$196,496	\$233,496	\$270,496	\$307,496	\$342,706



Capital Works & Machinery Reserve (826)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$391,856	\$357,977	\$508,924	\$725,258	\$765,029
Contributions to Reserve	126,121	235,947	216,334	214,771	138,956
Transfers to Capital	160,000	85,000	-	175,000	140,000
Ending Balance	\$357,977	\$508,924	\$725,258	\$765,029	\$763,985



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Using grant funding and working on joint purchases to try and keep costs down.</p>	<p>Replacing current utility vehicle with an plug in hybrid; changing out gas powered tools and equipment to electric powered</p>	<p>Working with community associations when requested</p>	<p>Staff continuing to take training whenever available</p>	<p>Continually working on creating an inclusive culture with the fire department</p>



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 230 Black Creek/Oyster Bay Fire Protection Local Area be approved.



Questions?

