

2025-2029
Financial Planning
Core Services
Regional Emergency Services

237 Greater Merville Fire
Protection Service Area

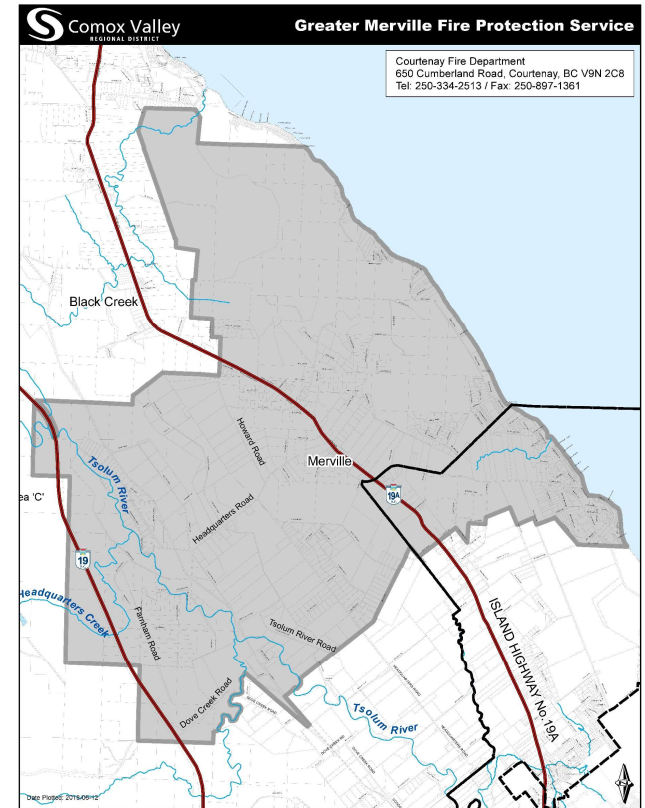




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Greater Merville Fire Protections Service Area
Service Sub-functions	None
Purpose	The provision of fire prevention, fire suppression and assistance response
Participants	Defined Service Area
2025 Proposed Changes to Service	





2024 Accomplishments

- 170 calls
- Support trailer
- 6 new recruits



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 grant for FireSmart Initiatives



Human Resource

	2025	2026
Opening FTE Balance	0.72	0.72
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Changes	0.00	0.00
Ending FTE Balance	0.72	0.72



Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$10,326	\$12,612	\$2,286	22.1%
Personnel Costs	86,804	90,518	3,714	4.3%
Materials, Supplies & Utilities	63,934	35,914	(28,020)	(43.8%)
Contract & General Services	16,186	5,916	(10,270)	(63.4%)
Debt Charges	36,961	155,004	118,043	319.4%
Transfer to Reserve	211,009	92,399	(118,610)	(56.2%)
Transfer to Other Services	172,080	179,637	7,557	4.4%
Minor Capital	12,000	8,000	(4,000)	(33.3%)
Total	\$609,300	\$580,000	(\$29,300)	(4.8%)

Key Notes

- 2024 protective gear [-29K] (grant funded)
- 2024 asset management plan [-10K]
- Full debt servicing Firehall [+\$118K]
- Decreased contribution to capital reserve



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$580,000	\$580,000	-	-
Government Grants	29,300	-	(29,300)	(100.0%)
Total	\$609,300	\$580,000	(\$29,300)	(4.8%)

Key Notes

- 2024 UBCM grant for protective gear and training [-29K]



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
4-771-CNR-SRVA#75	580,000	580,000	580,000	580,000	580,000	580,000
	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000
Change from Previous year		\$0	\$0	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.4158	0.4056	0.4056	0.4056	0.4056	0.4056

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$580,000	\$580,000	\$580,000	\$580,000
Total Revenue	\$580,000	\$580,000	\$580,000	\$580,000
Support Services	\$12,612	\$12,612	\$12,612	\$12,612
Personnel Costs	93,154	95,869	98,667	98,957
Materials, Supplies & Utilities	41,550	42,050	43,870	44,300
Contract & General Services	5,629	5,597	5,473	5,163
Debt Charges	155,004	155,004	155,004	154,374
Transfer to Reserve	79,199	74,962	63,162	58,303
Transfer to Other Services	184,352	190,656	192,462	195,541
Minor Capital	8,500	3,250	8,750	10,750
Total Expenses	\$580,000	\$580,000	\$580,000	\$580,000

**237 Greater Merville Fire
Protection Service Area**
2025-2034 Capital Planning





Asset Management Update

- Asset management plan completed for firehall
- Engines replaced according to Fire Underwriters Survey recommendations.
- Personal protective equipment replaced according to Worksafe BC regulations.



2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1126 – Greater Merville Auxiliary Fire Hall	-	-	-	-	\$750,000
1144 – Annual Capital Equipment	-	-	-	-	-
Total	-	-	-	-	\$750,000



2030-2034 Long Term Capital Plan

	2030	2031	2032	2033	2034
1126 – Greater Merville Auxiliary Fire Hall	-	-	\$125,000	-	
1144 – Annual Capital Equipment	-	-	-	-	
Total	-	-	\$125,000	-	



Reserves

Projected Balances

Reserve	2024 Ending Balance
237 – Future Expenditure Reserve	\$185,220
812 – Capital Works & Machinery Reserve	341,019
Total	\$526,239



Future Expenditure Reserve (237)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$185,220	\$230,220	\$275,220	\$320,220	\$365,220
Contributions to Reserve	45,000	45,000	45,000	45,000	45,000
Transfers to Operating	-	-	-	-	-
Ending Balance	\$230,220	\$275,220	\$320,220	\$365,220	\$410,220







Capital Works & Machinery Reserve (812)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$341,019	\$388,418	\$422,617	\$452,579	\$470,741
Contributions to Reserve	47,399	34,199	29,962	18,162	13,303
Transfers to Operating	-	-	-	-	350,000
Ending Balance	\$388,418	\$422,617	\$452,579	\$470,741	\$134,044



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Exploring opportunities to continue to keep the cost of the service delivery as low as possible</p>	<p>Switching from gas powered to electric tools and equipment whenever possible</p>	<p>Part of a mutual aid agreement with all valley fire departments</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 237 Greater Merville Fire Protection Service Area be approved.



Questions?

