

		<b>Requisition Budget</b>	<b>2025 Actual</b>	<b>2026 PB</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>	<b>2030 FP</b>
<b>Established:</b>	24-Mar-80							
<b>Authority:</b>	BL 416							
<b>Amendments:</b>	BL 1992 (Conversion), BL 2962 , BL 267, BL 2101, BL 267							
<b>Purpose:</b>	The provision of fire prevention, fire suppression and participation in the first responder program in support of the British Columbia Ambulance service.							
		<b>Local Service Area</b>						
		P-771-CNR-LSA#35	260,000	320,000	355,000	370,000	390,000	390,000
			<b>\$260,000</b>	<b>\$320,000</b>	<b>\$355,000</b>	<b>\$370,000</b>	<b>\$390,000</b>	<b>\$390,000</b>
		<b>Change from Previous year</b>		<b>\$60,000</b>	<b>\$35,000</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$0</b>
<b>Participants:</b>	Defined portion of Electoral Area A	<b>Residential Tax Rate Estimate</b>	<b>0.7771</b>	<b>0.9260</b>	<b>1.0272</b>	<b>1.0706</b>	<b>1.1285</b>	<b>1.1285</b>
		(per \$1,000 of assessed value)						
<b>Maximum Levy:</b>	Greater of \$74,935 or \$1.50 per \$1,000 - 100% Assessment							
<b>2026 Maximum:</b>	\$451,848							

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

**Revenue and Expenses by Category**

225 - Fanny Bay Fire Protection Local Service Area

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	260,000	320,000	60,000	Increase of 23.1%
Government Grants	43,200	-	(43,200)	2025 UBCM grants [-43.2K]
<b>Total Revenue</b>	<b>303,200</b>	<b>320,000</b>	<b>16,800</b>	
<b>Expenses</b>				
Support Services	7,597	8,933	1,336	Support services increased
Personnel Costs	55,315	58,982	3,667	Regular wage increases
Materials, Supplies and Utilities	43,857	26,480	(17,377)	First Due Software licensing [+6.0K], 2025 one-time firehall condition assessment [-3.0K], 2025 one-time grant funded protective gear [-23.2K]
Contract and General Services	9,556	5,654	(3,902)	Hall condition assessment [-2.8K]
Transfer to Other Services	106,071	111,199	5,128	Transfer to Union Bay Fire
Transfer to Reserve	46,404	24,512	(21,892)	
Debt Charges	8,800	79,840	71,040	New debt tender [+71K]
Minor Capital	25,600	4,400	(21,200)	2025 one-time grant funded minor capital [-20.0K]
<b>Total Expense</b>	<b>303,200</b>	<b>320,000</b>	<b>16,800</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 225

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>225 - Fanny Bay Fire Protection</b>								
<b>Revenues</b>								
<b>225 - Fanny Bay Fire Protection Local Service Area</b>								
01-1-225-005	Gil Fed Govt	8	0	0	0	0	0	0
01-1-225-016	Grant Prov Govt Conditional	21,600	43,200	0	0	0	0	0
01-1-225-019	Reqn Elect/Spec Prov Govt	260,000	260,000	320,000	355,000	370,000	390,000	390,000
01-1-225-145	Transfer from Reserve	0	0	0	0	0	0	0
01-1-225-150	Surplus Prior Year	0	0	0	0	0	0	0
<b>225 - Fanny Bay Fire Protection Local Service Area</b>		<b>281,608</b>	<b>303,200</b>	<b>320,000</b>	<b>355,000</b>	<b>370,000</b>	<b>390,000</b>	<b>390,000</b>
<b>Revenues</b>								
		281,608	303,200	320,000	355,000	370,000	390,000	390,000
<b>Expenses</b>								
<b>225 - Fanny Bay Fire Protection Local Service Area</b>								
01-2-225-200	Support Services	7,597	7,597	8,933	9,272	9,624	9,990	10,370
01-2-225-220	Salaries & Wages	37,796	38,273	40,517	43,831	46,650	48,120	49,635
01-2-225-225	Benefits	10,493	14,050	15,251	16,259	17,115	17,566	15,285
01-2-225-237	Employer Health Tax	751	958	1,013	1,095	1,167	1,203	1,240
01-2-225-238	WCB	2,333	2,034	2,201	2,300	2,385	2,427	1,474
01-2-225-275	Permits/Licences	0	550	560	570	580	590	700
01-2-225-276	Software Licence/Mtce	0	0	6,000	6,000	6,000	6,000	6,000
01-2-225-284	Meeting Expense	34	100	0	0	0	0	0
01-2-225-293	Office Expenses	0	100	0	0	0	0	0
01-2-225-306	Protective Gear/Equipment	21,888	35,200	12,000	12,500	12,500	13,000	13,000
01-2-225-314	Telephone & Alarm Lines	3,220	3,042	3,055	3,070	3,085	3,100	1,830
01-2-225-319	Training/Development & Conferences	167	750	750	750	750	750	1,190
01-2-225-320	Travel	179	425	425	425	425	450	450
01-2-225-335	Advertising	71	390	390	400	400	400	400
01-2-225-353	Public Relations	0	130	130	130	140	140	140
01-2-225-369	Insurance Liability	1,346	1,345	1,399	1,455	1,513	1,250	1,300
01-2-225-372	Insurance Property	615	582	605	629	654	670	690
01-2-225-381	Legal Fees	0	0	0	0	0	0	0
01-2-225-385	Gis Services	130	0	0	0	0	0	0
01-2-225-387	Other Prof Fees	4,365	3,595	400	250	250	250	250
01-2-225-400	Contracted Svcs Buildings/Land Mtce	0	1,000	100	100	100	100	100
01-2-225-409	Hydro	1,940	3,300	3,300	3,400	3,400	3,450	3,500

# CVRD 5 Year Operating Budget by Service

Functions: 225

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-225-461	Insurance/Licence Vehicle	2,904	2,904	3,020	3,141	3,266	3,397	3,532
01-2-225-468	Minor Capital	6,047	25,600	4,400	4,600	4,600	8,000	5,000
01-2-225-480	Transfer to Capital	22,902	0	0	0	0	0	0
01-2-225-485	Contr To Capital Works Reserve	36,404	36,404	19,512	49,252	60,473	49,859	54,674
01-2-225-489	Reserve Contr Other	10,000	10,000	5,000	5,000	5,000	5,000	5,000
01-2-225-495	Transfer To Other Functions	106,071	106,071	111,199	114,251	117,123	119,508	122,320
01-2-225-504	Short Term Debt Paydown	0	0	64,000	64,000	64,000	84,000	84,000
01-2-225-505	Debt Charges-Principal	0	0	0	0	0	0	0
01-2-225-506	Debt Charges-Interest	0	8,800	15,840	12,320	8,800	10,780	7,920
<b>225 - Fanny Bay Fire Protection Local Service Area</b>		<b>277,253</b>	<b>303,200</b>	<b>320,000</b>	<b>355,000</b>	<b>370,000</b>	<b>390,000</b>	<b>390,000</b>
<b>Expenses</b>		<b>(277,253)</b>	<b>(303,200)</b>	<b>(320,000)</b>	<b>(355,000)</b>	<b>(370,000)</b>	<b>(390,000)</b>	<b>(390,000)</b>
<b>225 - Fanny Bay Fire Protection</b>		<b>4,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>4,354</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Budget Year 2026  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 225 - Fanny Bay Fire Protection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
100R - Short Term Debt Proceeds		-	-	-	100,000	-	-	850,000	-	-	-
130R - Transfer from reserve		-	63,600	10,000	160,000	10,000	-	-	15,000	-	-
<b>Total Funding Source</b>		<b>-</b>	<b>63,600</b>	<b>10,000</b>	<b>260,000</b>	<b>10,000</b>	<b>-</b>	<b>850,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>

# Capital Object Summary - 10 Years

Budget Year 2026  
 Report Group Object Category  
 Stage All  
 Function Type or Service - 225 - Fanny Bay Fire Protection  
 Object Category or Object All  
 Asset Category or Asset Type All  
 Fund Category or Fund All

	Rank	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		-	63,600	10,000	260,000	10,000	-	850,000	15,000	-	-
<b>Total Expenditure</b>		<b>-</b>	<b>63,600</b>	<b>10,000</b>	<b>260,000</b>	<b>10,000</b>	<b>-</b>	<b>850,000</b>	<b>15,000</b>	<b>-</b>	<b>-</b>