

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	02-Dec-75							
Authority:	BL 176							
Amendments:	BL 1964 (Conversion), BL 2759, BL 74, BL 260, BL 288, BL 382							
Purpose:	The provision of fire prevention, fire suppression and assistance response							
		Local Service Area						
		V-771-CNR-LSA#34	708,453	702,273	702,273	702,273	702,273	702,273
		V-772-CRR-LSA#34	258,142	264,322	264,322	264,322	264,322	264,322
			\$966,595	\$966,595	\$966,595	\$966,595	\$966,595	\$966,595
Participants:	Defined portion of Electoral Area C and SRD Area D	Change from Previous year		\$0	\$0	\$0	\$0	\$0
Maximum Levy:	Greater of \$301,629.00 or \$1.00 per \$1000 - 100% Assessment.	Residential Tax Rate Estimate	0.4916	0.4718	0.4718	0.4718	0.4718	0.4718
2026 Maximum:	\$1,900,322	(per \$1,000 of assessed value)						

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

Year over Year Change

Revenue and Expenses by Category

230 - Black Creek/Oyster Bay Fire Protection

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	966,595	966,595	-	
Government Grants	40,000	-	(40,000)	2025 UBCM Grant [-40.0K]
Prior Year Surplus	34,112	-	(34,112)	No prior year surplus at proposed budget
Recoveries from Other Functions	243,655	274,288	30,633	Mount Washington only expenses [+13.0K]
Total Revenue	1,284,362	1,240,883	(43,479)	
Expenses				
Support Services	42,579	52,234	9,655	Support services increased
Personnel Costs	241,444	252,768	11,324	Regular wage increases
Grants to other organizations	475,225	524,825	49,600	Operational grant increase [+50.0K]
Materials, Supplies and Utilities	67,315	35,215	(32,100)	Software licensing [+6.0K], 2025 one-time grant funded protective gear [-33.0K], 2025 one-time grant funded training [-7.0K]
Contract and General Services	23,095	20,515	(2,580)	Building condition assessment [-3.6K], Insurance [-1.1K]
Transfer to Other Services	4,618	4,219	(399)	
Transfer to Reserve	193,610	293,541	99,931	
Debt Charges	226,726	52,566	(174,160)	Long term debt retired [-116.0K], Savings on expected short term debt for engine [-69.0K]
Minor Capital	9,750	5,000	(4,750)	Radios [-5.0K]
Total Expense	1,284,362	1,240,883	(43,479)	

CVRD 5 Year Operating Budget by Service

Functions: 230

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
230 - Black Creek/Oyster Bay Fire Protection LSA								
Revenues								
230 - Black Creek/Oyster Bay Fire Protection								
01-1-230-005	Gil Fed Govt	31	0	0	0	0	0	0
01-1-230-015	Grant Prov Govt Uncond	6,884	0	0	0	0	0	0
01-1-230-016	Grant Prov Govt Conditional	20,000	40,000	0	0	0	0	0
01-1-230-019	Reqn Elect/Spec Prov Govt	966,595	966,595	966,595	966,595	966,595	966,595	966,595
01-1-230-128	Other Revenue	54,465	0	0	0	0	0	0
01-1-230-135	Recoveries-Other Functions	243,655	243,655	274,288	284,812	286,137	294,043	299,859
01-1-230-150	Surplus Prior Year	34,112	34,112	0	0	0	0	0
230 - Black Creek/Oyster Bay Fire Protection		1,325,742	1,284,362	1,240,883	1,251,407	1,252,732	1,260,638	1,266,454
Revenues								
		1,325,742	1,284,362	1,240,883	1,251,407	1,252,732	1,260,638	1,266,454
Expenses								
230 - Black Creek/Oyster Bay Fire Protection								
01-2-230-200	Support Services	42,579	42,579	52,234	54,219	56,279	58,418	60,638
01-2-230-210	Grant Operational	475,225	475,225	524,825	545,777	547,621	563,106	574,234
01-2-230-220	Salaries & Wages	170,430	174,508	182,732	194,468	204,208	210,472	216,928
01-2-230-221	Directors Remuneration	1,185	1,648	1,648	1,648	1,648	1,648	1,648
01-2-230-225	Benefits	39,869	53,357	55,553	59,316	62,251	63,927	63,303
01-2-230-237	Employer Health Tax	3,240	4,361	4,570	4,861	5,104	5,262	5,424
01-2-230-238	WCB	9,702	7,570	8,265	8,616	8,902	9,091	6,442
01-2-230-275	Permits/Licences	0	250	0	0	0	0	0
01-2-230-276	Software Licence/Mtce	0	0	6,200	6,000	6,000	6,000	6,000
01-2-230-284	Meeting Expense	379	150	150	150	150	150	150
01-2-230-293	Office Expenses	118	50	50	50	50	50	200
01-2-230-306	Protective Gear/Equipment	34,476	58,000	27,000	27,500	28,000	28,500	28,500
01-2-230-314	Telephone & Alarm Lines	177	50	0	0	0	0	0
01-2-230-319	Training/Development & Conferences	8,640	7,790	790	790	790	790	2,790
01-2-230-320	Travel	350	675	675	675	675	675	535
01-2-230-335	Advertising	13	300	300	300	300	300	300
01-2-230-353	Public Relations	95	200	200	200	250	250	250
01-2-230-369	Insurance Liability	6	5,370	6,450	6,579	6,711	6,845	6,982
01-2-230-372	Insurance Property	4,704	4,374	4,505	4,640	4,900	4,900	4,900
01-2-230-381	Legal Fees	5,317	0	0	0	0	0	0

CVRD 5 Year Operating Budget by Service

Functions: 230

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-230-385	Gis Services	406	250	250	250	250	250	250
01-2-230-387	Other Prof Fees	5,623	4,623	500	250	350	450	500
01-2-230-412	Janitorial/Cleaning Supplies	0	50	50	50	50	50	50
01-2-230-461	Insurance/Licence Vehicle	9,017	8,278	8,610	8,955	9,314	9,686	10,074
01-2-230-468	Minor Capital	4,295	9,750	5,000	14,000	10,250	11,000	8,000
01-2-230-480	Transfer to Capital	7,334	0	0	0	0	0	0
01-2-230-485	Contr To Capital Works Reserve	156,610	156,610	256,541	217,066	205,021	188,941	228,094
01-2-230-489	Reserve Contr Other	37,000	37,000	37,000	37,000	37,000	37,000	37,000
01-2-230-495	Transfer To Other Functions	4,618	4,618	4,219	7,096	7,425	5,176	3,262
01-2-230-504	Short Term Debt Paydown	90,000	0	45,901	45,901	45,901	45,901	0
01-2-230-505	Debt Charges-Principal	53,686	143,686	0	0	0	0	0
01-2-230-506	Debt Charges-Interest	69,394	83,040	6,665	5,050	3,332	1,800	0
230 - Black Creek/Oyster Bay Fire Protection		1,234,488	1,284,362	1,240,883	1,251,407	1,252,732	1,260,638	1,266,454
Expenses		(1,234,488)	(1,284,362)	(1,240,883)	(1,251,407)	(1,252,732)	(1,260,638)	(1,266,454)
230 - Black Creek/Oyster Bay Fire Protection LSA		91,255	0	0	0	0	0	0
01 - General Revenue Fund		91,255	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 230 - Black Creek/Oyster Bay Fire Protection LSA
 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											
090R - Other Revenue/Recoveries		15,000	-	-	-	-	-	-	-	-	-
100R - Short Term Debt Proceeds		-	-	-	-	-	-	600,000	-	-	800,000
130R - Transfer from reserve		75,000	-	175,000	10,000	30,000	-	430,000	-	100,000	400,000
Total Funding Source		90,000	-	175,000	10,000	30,000	-	1,030,000	-	100,000	1,200,000

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 230 - Black Creek/Oyster Bay Fire Protection LSA
 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		90,000	-	175,000	10,000	30,000	-	1,030,000	-	100,000	1,200,000
Total Expenditure		90,000	-	175,000	10,000	30,000	-	1,030,000	-	100,000	1,200,000