

Greater Merville Fire Protection Service Area

237

		Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Established:	29-Aug-17							
Authority:	BL 515 - update BL 484							
Amendments:	BL 501 & 515							
		Local Service Area						
		4-771-CNR-SRVA#75	580,000	597,400	615,322	633,782	652,795	672,379
Purpose:	The provision of fire prevention, fire suppression and assistance response		\$580,000	\$597,400	\$615,322	\$633,782	\$652,795	\$672,379
		Change from Previous year		\$17,400	\$17,922	\$18,460	\$19,013	\$19,584
Participants:	Defined portion							
Maximum Levy:	Greater of \$446,106 or \$0.6228 per \$1,000	Residential Tax Rate Estimate	0.4064	0.4073	0.4195	0.4321	0.4451	0.4584
2026 Maximum:	\$867,338	(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

237 - Greater Merville Fire Protection Local Service Area

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenue				
Taxation	580,000	597,400	17,400	Increase of 3.0%
Government Grants	50,000	-	(50,000)	2025 CEPF grants [-50.0K]
Total Revenue	<u>630,000</u>	<u>597,400</u>	<u>(32,600)</u>	
Expenses				
Support Services	12,612	14,048	1,436	Support services increased
Personnel Costs	90,518	94,446	3,928	Regular wage increases
Materials, Supplies and Utilities	75,914	54,050	(21,864)	First Due records management software [+6K], 2025 one-time grant for training [-6.0K] and grant funded turn out gear [-20.0K]
Contract and General Services	8,711	5,896	(2,815)	
Transfer to Other Services	179,637	194,305	14,668	Transfer to Black Creek/Oyster Bay for portion of operational costs [+\$14.6K]
Transfer to Reserve	89,604	91,155	1,551	
Debt Charges	155,004	135,000	(20,004)	Decreased interest rates on interim debt for fire hall [-20.0K]
Minor Capital	18,000	8,500	(9,500)	2025 One-time grant funded next gen equipment [-10.0K]
Total Expense	<u>630,000</u>	<u>597,400</u>	<u>(32,600)</u>	

CVRD 5 Year Operating Budget by Service

Functions: 237

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01 - General Revenue Fund								
237 - Greater Merville Fire Protection Local Service Area								
Revenues								
237 - Greater Merville Fire Protection Local Service Area								
01-1-237-005	Gil Fed Govt	20	0	0	0	0	0	0
01-1-237-016	Grant Prov Govt Conditional	25,000	50,000	0	0	0	0	0
01-1-237-019	Reqn Elect/Spec Prov Govt	580,000	580,000	597,400	615,322	633,782	652,795	672,379
01-1-237-145	Transfer from Reserve	0	0	0	24,529	11,266	0	0
237 - Greater Merville Fire Protection Local Service Area		605,020	630,000	597,400	639,851	645,048	652,795	672,379
Revenues								
		605,020	630,000	597,400	639,851	645,048	652,795	672,379
Expenses								
237 - Greater Merville Fire Protection Local Service Area								
01-2-237-200	Support Services	12,612	12,612	14,048	14,582	15,136	15,711	16,308
01-2-237-220	Salaries & Wages	62,689	64,293	67,133	73,722	79,199	81,712	84,310
01-2-237-225	Benefits	15,605	21,381	22,147	24,041	25,608	23,694	22,892
01-2-237-237	Employer Health Tax	1,197	1,607	1,679	1,844	1,979	2,043	2,108
01-2-237-238	WCB	4,610	3,237	3,487	3,683	3,847	3,920	2,504
01-2-237-275	Permits/Licences	0	0	6,200	6,200	6,200	6,200	6,200
01-2-237-276	Software Licence/Mtce	1,350	0	0	0	0	0	0
01-2-237-293	Office Expenses	0	0	0	0	0	0	0
01-2-237-306	Protective Gear/Equipment	27,542	48,000	14,500	15,000	15,500	16,000	14,500
01-2-237-314	Telephone & Alarm Lines	0	0	0	0	0	0	0
01-2-237-319	Training/Development & Conferences	9,526	6,645	645	645	645	645	645
01-2-237-320	Travel	121	425	425	425	425	355	180
01-2-237-335	Advertising	0	300	300	300	300	300	300
01-2-237-353	Public Relations	0	100	100	100	100	100	100
01-2-237-369	Insurance Liability	2,163	1,154	1,400	1,428	1,457	1,486	1,516
01-2-237-372	Insurance Property	3,421	70	72	74	82	85	90
01-2-237-381	Legal Fees	0	500	500	500	500	500	500
01-2-237-385	Gis Services	49	0	0	0	0	0	0
01-2-237-387	Other Prof Fees	2,795	3,595	400	250	250	250	250
01-2-237-424	Rental/Lease - Land	25,364	20,544	31,980	32,106	33,555	33,686	33,820
01-2-237-438	Contract Svcs Equip/Mach	0	0	0	0	0	0	0
01-2-237-461	Insurance/Licence Vehicle	3,292	3,292	3,424	3,560	3,702	3,851	4,005
01-2-237-468	Minor Capital	2,167	18,000	8,500	3,250	8,750	10,750	14,800

CVRD 5 Year Operating Budget by Service

Functions: 237

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-237-480	Transfer to Capital	12,702	0	0	0	0	0	0
01-2-237-485	Contr To Capital Works Reserve	44,604	44,604	63,412	21,755	13,734	12,484	30,126
01-2-237-489	Reserve Contr Other	45,000	45,000	27,743	10,000	10,000	12,546	10,000
01-2-237-495	Transfer To Other Functions	179,637	179,637	194,305	203,165	203,658	208,856	212,404
01-2-237-504	Short Term Debt Paydown	101,083	0	80,000	80,000	80,000	80,000	80,000
01-2-237-505	Debt Charges-Principal	0	81,083	0	69,402	69,402	69,402	69,402
01-2-237-506	Debt Charges-Interest	45,092	73,921	55,000	73,819	71,019	68,219	65,419
237 - Greater Merville Fire Protection Local Service Area		602,621	630,000	597,400	639,851	645,048	652,795	672,379
Expenses		(602,621)	(630,000)	(597,400)	(639,851)	(645,048)	(652,795)	(672,379)
237 - Greater Merville Fire Protection Local Service Area		2,399	0	0	0	0	0	0
01 - General Revenue Fund		2,399	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 237 - Greater Merville Fire Protection Local Service Area
 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		-	400,000	-	-	-	-	45,000	-	-	-
130R - Transfer from reserve		-	350,000	-	5,000	-	-	130,000	-	-	-
Total Funding Source		-	750,000	-	5,000	-	-	175,000	-	-	-

Capital Object Summary - 10 Years

Budget Year 2026
 Report Group Object Category
 Stage All
 Function Type or Service - 237 - Greater Merville Fire Protection Local Service Area
 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		-	750,000	-	5,000	-	-	175,000	-	-	-
Total Expenditure		-	750,000	-	5,000	-	-	175,000	-	-	-