

**2026-2030**  
**Financial Planning**  
**Core Services**  
Regional Emergency Services



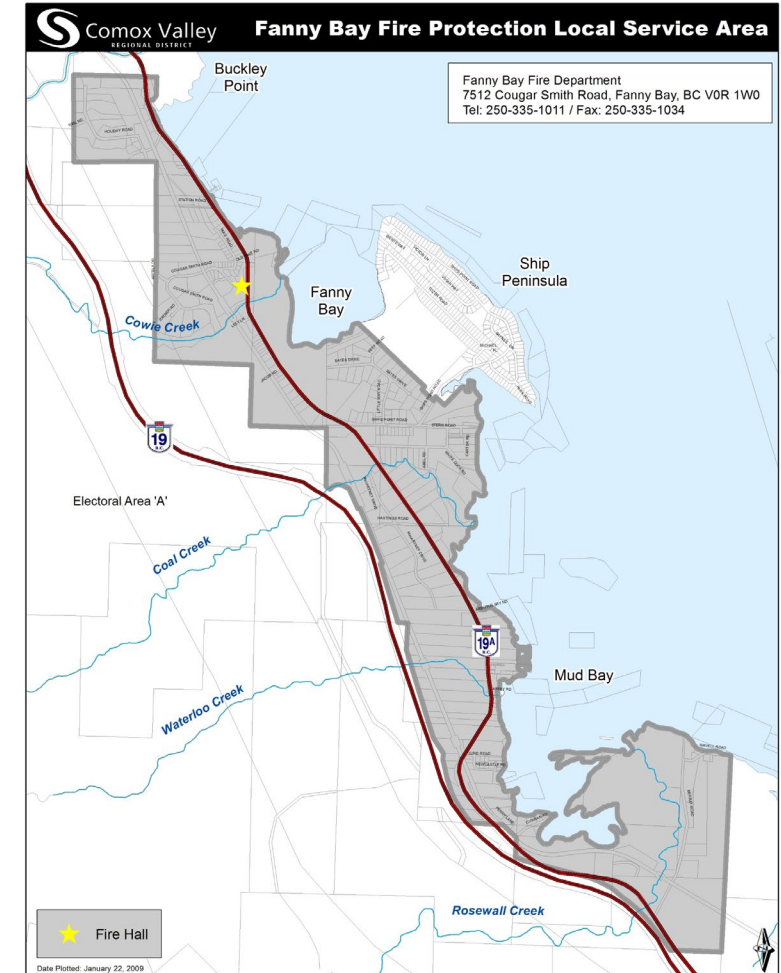
225 Fanny Bay Fire Protection  
Local Service Area



# Core Service

## Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Fanny Bay Fire Protection Local Service Area
Service Sub-functions	None
Purpose	To provision of fire prevention, fire suppression and participation in the first responder program in support of the British Columbia Ambulance
Participants	Defined Portion of Electoral Area A – Fanny Bay
2026 Proposed Changes to Service	None





# 2025 Accomplishments

- New tender on order
- Successful chipper event
- New recruits
- Public engagement



# Trends, Challenges and Opportunities

- Cost of equipment rising
- Delivery times for equipment and supplies
- Firefighter Retention
- CEPF and CRI grants
- First Due- Fire Service Review Findings 18,19,20,22,24,25



# Human Resources

	2026	2027
Opening FTE Balance	0.375	0.375
Addition Request		
Full time		0.05
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.05
Ending FTE Balance	0.375	0.425

## Key Notes

- 2027 Branch Assistant 0.05 FTE
- Increase in taxation required to address debt servicing



# Expenses

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$7,597	\$8,933	\$1,336	17.6%
Personnel Costs	55,315	58,982	3,667	6.6%
Materials, Supplies & Utilities	43,857	26,480	(17,377)	(39.6%)
Contract & General Services	9,556	5,654	(3,902)	(40.8%)
Transfer to Reserve	46,404	24,512	(21,892)	(47.2%)
Transfer to Other Services	106,071	111,199	5,128	4.8%
Debt Charges	8,800	79,840	71,040	807.3%
Minor Capital	25,600	4,400	(21,200)	(82.8%)
<b>Total</b>	<b>\$303,200</b>	<b>\$320,000</b>	<b>\$16,800</b>	<b>5.5%</b>

## Key Notes

- First Due Software licensing [+\$6.0K]
- 2025 One-time firehall condition assessment [-\$3K]
- 2025 One-time grant-funded protective gear [-\$23.2K]
- Debt charges for tender purchase [+\$71K]
- 2025 One-time grant-funded minor capital [-\$20.0K]



# Revenue

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$260,000	\$320,000	\$60,000	23.1%
Government Grants	43,200	-	(43,200)	(100.0%)
<b>Total</b>	<b>\$303,200</b>	<b>\$320,000</b>	<b>\$16,800</b>	<b>5.5%</b>

## Key Notes

- UBCM grants [-\$43.2K]



# Funding Sources

## Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<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>
Change from Previous year		\$60,000	\$35,000	\$15,000	\$20,000	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.7771	0.9260	1.0272	1.0706	1.1285	1.1285

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



# Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$355,000	\$370,000	\$390,000	\$390,000
<b>Total Revenue</b>	<b>\$355,000</b>	<b>\$370,000</b>	<b>\$390,000</b>	<b>\$390,000</b>
Support Services	\$9,272	\$9,624	\$9,990	\$10,370
Personnel Costs	63,485	67,317	69,316	67,634
Materials, Supplies & Utilities	27,115	27,140	27,740	27,070
Contract & General Services	5,705	5,923	5,807	6,012
Debt Charges	76,320	72,800	94,780	91,920
Transfer to Reserve	54,252	65,473	54,859	59,674
Transfer to Other Services	114,251	117,123	119,508	122,320
Minor Capital	4,600	4,600	8,000	5,000
<b>Total Expenses</b>	<b>\$355,000</b>	<b>\$370,000</b>	<b>\$390,000</b>	<b>\$390,000</b>

**225 Fanny Bay Fire Protection  
Local Service Area**  
2026-2035 Capital Planning





# Asset Management Update

- Participated in the CVRD asset management plan
- Asset replacement planned for next 10 years



# 2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1057 – Truck Replacement	-	-	-	\$250,000	-
1155 – Annual Capital Equipment	-	\$63,600	\$10,000	\$10,000	\$10,000
<b>Total</b>	-	<b>\$63,600</b>	<b>\$10,000</b>	<b>\$260,000</b>	<b>\$10,000</b>



# 2031-2035 Long Term Capital Plan

	2031	2032	2033	2034	2035
1057 – Truck Replacement	-	\$850,000	-	-	-
1155 – Annual Capital Equipment	-	-	\$15,000	-	-
<b>Total</b>	-	<b>\$850,000</b>	<b>\$15,000</b>	-	-



# Reserves

## Projected Balances

Reserve	2025 Ending Balance
225 – Future Expenditure Reserve	\$86,435
810 – Capital Works & Machinery Reserve	167,047
<b>Total</b>	<b>\$253,482</b>



# Future Expenditure Reserve (225)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$86,435	\$91,435	\$96,435	\$101,435	\$106,435
Contributions to Reserve	5,000	5,000	5,000	5,000	5,000
Transfers from Reserve	-	-	-	-	-
<b>Ending Balance</b>	<b>\$91,435</b>	<b>\$96,435</b>	<b>\$101,435</b>	<b>\$106,435</b>	<b>\$111,435</b>







# Capital Works & Machinery Reserve (810)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$167,047	\$186,560	\$172,212	\$222,685	\$112,544
Contributions to Reserve	19,512	49,252	60,473	49,859	54,674
Transfers from Reserve	-	63,600	10,000	160,000	10,000
<b>Ending Balance</b>	<b>\$186,560</b>	<b>\$172,212</b>	<b>\$222,685</b>	<b>\$112,544</b>	<b>\$157,218</b>



# Summary

<b>Fiscal Responsibility</b> 	<b>Climate Crisis &amp; Environmental Stewardship &amp; Protection</b> 	<b>Community Partnerships</b> 	<b>Indigenous Relations</b> 	<b>Accessibility, Diversity, Equity &amp; Inclusion</b> 
<ul style="list-style-type: none"><li>• Exploring opportunities to continue to keep the cost of the service delivery as low as possible</li></ul>	<ul style="list-style-type: none"><li>• Switching from gas powered to electric tools and equipment whenever possible</li></ul>	<ul style="list-style-type: none"><li>• Part of a mutual aid agreement with all valley fire departments</li></ul>	<ul style="list-style-type: none"><li>• Staff continuing to take training whenever available</li></ul>	<ul style="list-style-type: none"><li>• Continually working on creating an inclusive culture within the fire department</li></ul>



# Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 225 Fanny Bay Fire Protection Local Service Area be approved.



Questions?