

2026-2030
Financial Planning
Core Services
Regional Emergency Services



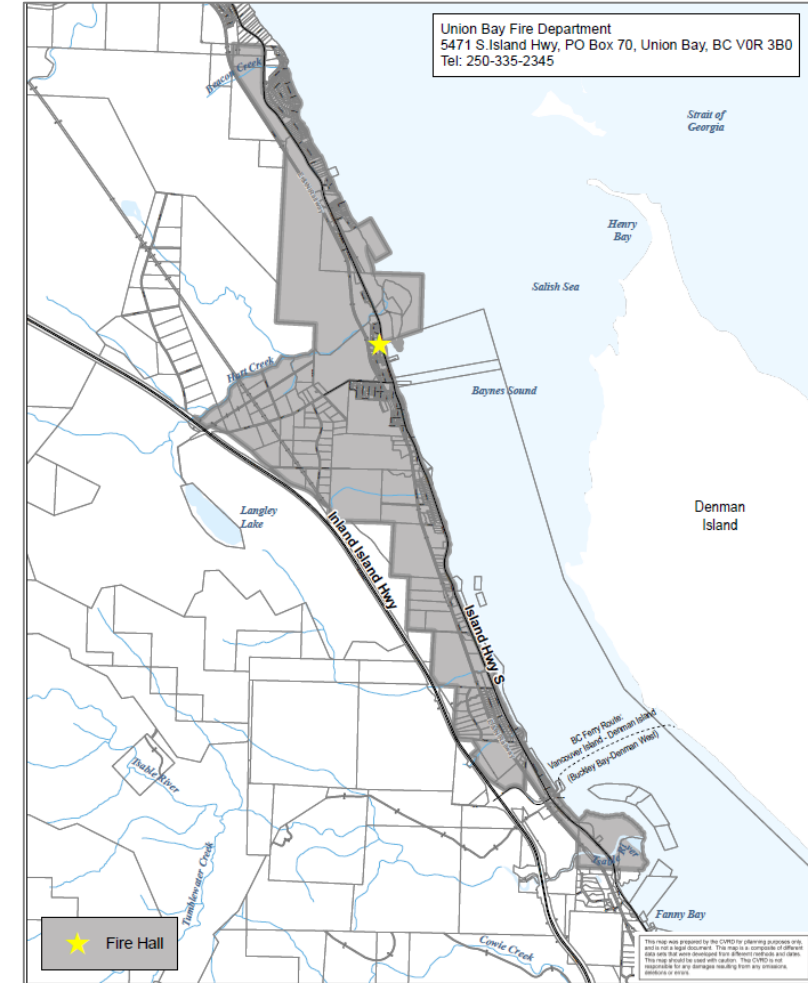
226 Union Bay Fire Protection
Local Service Area



Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Union Bay Fire Protection Local Service Area
Service Sub-functions	None
Purpose	To provide fire protection within the Union Bay Service Area
Participants	Defined Portion of Electoral Area A
2026 Proposed Changes to Service	New Fire Hall





2025 Accomplishments

- Started construction of new hall
- Ran another successful chipper program
- Had 6 new members join
- Several public education events





Trends, Challenges and Opportunities

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



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Design and construct the Union Bay Fire Hall	AAP successful, construction started in December, hall planned to be completed by winter 2026



Human Resources

	2026	2027
Opening FTE Balance	0.99	0.99
Addition Request		
Full time		0.10
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.10
Ending FTE Balance	0.99	1.09

Key Notes

- 2027 Branch Assistant
0.10 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$26,800	\$40,766	\$13,966	52.1%
Personnel Costs	136,893	145,041	8,148	6.0%
Grants to Other Orgs	370,229	365,882	(4,347)	(1.2%)
Materials, Supplies & Utilities	53,640	19,840	(33,800)	(63.0%)
Contract & General Services	13,350	15,278	1,928	14.4%
Transfer to Reserve	244,944	151,779	(93,165)	(38.0%)
Transfer to Other Services	1,676	1,668	(8)	(0.5%)
Debt Charges	53,393	110,200	56,807	106.4%
Minor Capital	30,100	4,400	(25,700)	(85.4%)
Total	\$931,025	\$854,854	(\$76,171)	(8.2%)

Key Notes

- 2025 One-time grant-funded protective gear [-\$40.0K]
- First Due Software licensing [+\$6.2K]
- Debt charges new Firehall [+\$56.8K]
- 2025 One-time grant-funded minor capital [-\$20.0K], Thermal camera [-\$4.5K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$744,069	\$744,069	-	0.00%
Government Grants	60,000	-	(\$60,000)	(100.0%)
Prior Year Surplus	21,200		(21,200)	(100.0%)
Recoveries from Other Functions	105,756	110,785	5,029	4.8%
Total	\$931,025	\$854,854	(\$76,171)	(8.2%)

Key Notes

- 2025 UBCM Grants [-\$60.0K]
- No prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Defined Area						
V-771-CNR-SRVA#83	744,069	744,069	765,000	770,000	770,000	770,000
	\$744,069	\$744,069	\$765,000	\$770,000	\$770,000	\$770,000
Change from Previous year		\$0	\$20,931	\$5,000	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.9578	0.9466	0.9732	0.9796	0.9796	0.9796

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$765,000	\$770,000	\$770,000	\$770,000
Recoveries from Other Functions	113,555	116,394	119,000	122,000
Total Revenue	\$878,555	\$886,394	\$889,000	\$892,000
Support Services	\$42,315	\$43,923	\$45,592	\$47,324
Personnel Costs	154,808	163,422	168,403	169,791
Grants to Other Organizations	388,972	398,696	408,663	418,880
Materials, Supplies & Utilities	20,340	20,340	20,840	21,940
Contract & General Services	15,523	15,926	16,339	14,962
Debt Charges	110,200	110,200	110,200	110,200
Transfer to Reserve	139,192	121,551	109,517	103,213
Transfer to Other Services	2,805	2,936	2,046	1,290
Minor Capital	4,400	9,400	7,400	4,400
Total Expenses	\$878,555	\$886,394	\$889,000	\$892,000

**226 Union Bay Fire Protection
Local Service Area
2026-2035 Capital Planning**





Asset Management Update

- Ten-year capital plan in place for planned asset renewal



2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1167 – Fire Hall	\$20,000	-	\$60,000	-	-
1168 – Fire Vehicle Replacement	850,000	450,000	-	140,000	-
1171 – Annual Capital Equipment	82,600	180,000	-	20,000	-
Total	\$952,600	\$630,000	\$60,000	\$160,000	-



Union Bay Fire Hall

Approved Budget

Total Project Costs	\$6,300,000
Funding	
Community Works Funds	\$2,300,000
Growing Communities Funds	1,195,000
Long Term Debt	2,755,000
Capital Works Reserve	50,000
Total Funding	\$6,300,000

- Budget approved November 19, 2024
- Jan-March- AAP process
- Sept -October- Procurement process
- December- Start construction
- Fall/Winter 2026 open new firehall



Reserves

Projected Balances

Reserve	2025 Ending Balance
226 – Future Expenditure Reserve	\$71,096
809 – Capital Works Reserve	2,121,683
Total	\$2,192,779



Future Expenditure Reserve (226)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$71,096	\$116,022	\$160,853	\$211,163	\$227,501
Add: Contributions to Reserve	44,926	44,831	50,310	16,338	14,229
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$116,022	\$160,853	\$211,163	\$227,501	\$241,730




Capital Works Reserve (809)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$2,121,683	\$1,275,937	\$740,298	\$751,539	\$684,718
Add: Contributions to Reserve	106,853	94,361	71,241	93,179	88,984
Less: Transfers from Reserve	952,600	630,000	60,000	160,000	-
Ending Balance	\$1,275,937	\$740,298	\$751,539	\$684,718	\$773,702



Summary

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



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 226 Union Bay Fire Protection Local Service Area be approved.



Questions?

