

2026-2030
Financial Planning
Core Services
Regional Emergency Services

230 Black Creek/Oyster
Bay Fire Protection Local
Service Area

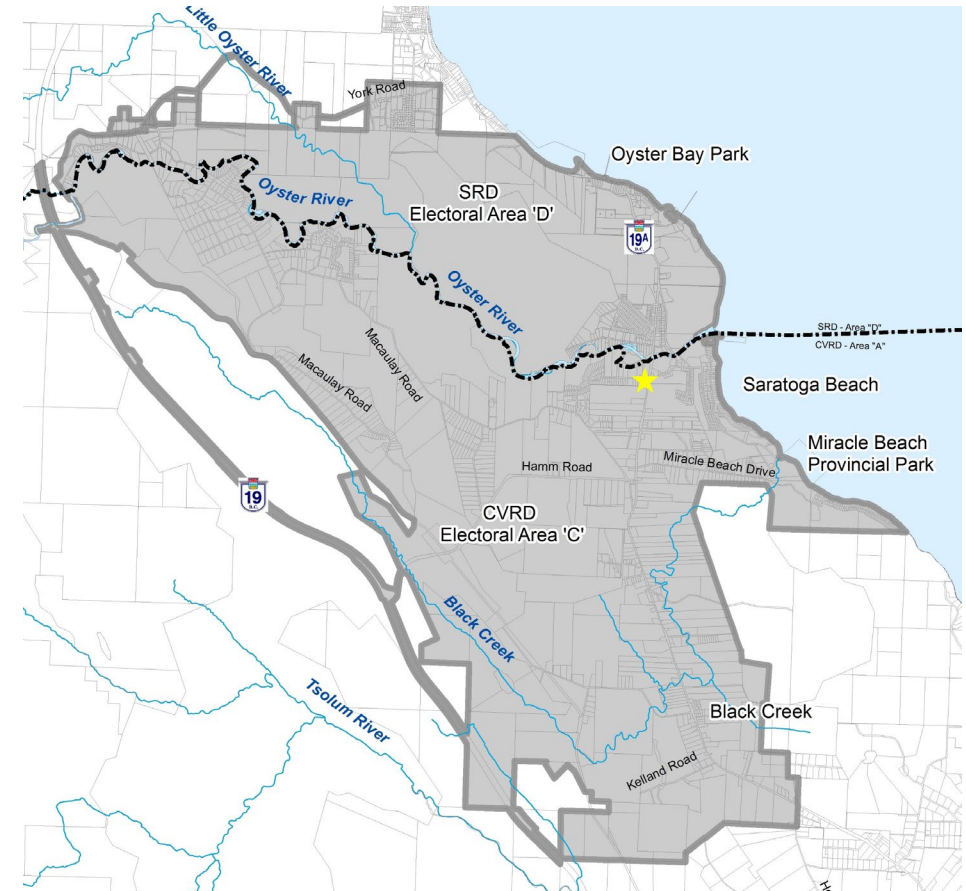




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Black Creek/Oyster Bay Fire Protection LSA
Service Sub-functions	None
Purpose	The provision of fire prevention, fire suppression and assistance response
Participants	Defined Portion of Electoral Area C and SRD Electoral Area D
2026 Proposed Changes to Service	None





2025 Accomplishments

- Participated in a multi-jurisdictional wildfire exercise in seal bay
- Purchased new Auto-ex tools
- FireSmart Assessments
- Sent crews on deployment to Wesley Ridge and Mount Underwood Fires.





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
- Association contributing \$50,000 towards van replacement.



Human Resource

	2026	2027
Opening FTE Balance	2.02	2.02
Addition Request		
Full time		0.10
Part Time		
Temporary /Casual		
Adjustments		
Total Change	0.00	0.10
Ending FTE Balance	2.02	2.12

Key Notes

2027 – Branch
Assistant FTE 0.10



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$42,579	\$52,234	\$9,655	22.7%
Personnel Costs	241,444	252,768	11,324	4.7%
Grants to Other Orgs	475,225	524,825	49,600	10.4%
Materials, Supplies & Utilities	67,315	35,215	(32,100)	(47.7%)
Contract & General Services	23,095	20,515	(2,580)	(11.2%)
Debt Charges	226,726	52,566	(174,160)	(76.8%)
Transfer to Reserve	193,610	293,541	99,931	51.6%
Transfer to Other Services	4,618	4,219	(399)	(8.6%)
Minor Capital	9,750	5,000	(4,750)	(48.7%)
Total	\$1,284,362	\$1,240,883	(\$43,479)	(3.4%)

Key Notes

- Operational grant increase [+50.0K]
- Software licensing [+6.0K]
- 2025 One-time grant-funded Protective Gear [-33.0K]
- 2025 One-time grant-funded training [-7.0K]
- Long term debt retired [-116.0K],
- Savings on expected short term debt for engine [-69.0K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$966,595	\$966,595	-	-
Government Grants	40,000	-	(40,000)	(100%)
Prior Year Surplus	34,112	-	(34,112)	(100%)
Recoveries from Other Functions	243,655	274,288	30,633	12.6%
Total	\$1,284,362	\$1,240,883	(43,479)	(3.4%)

Key Notes

- 2025 UBCM Grant [-40.0K]
- No prior year surplus at proposed budget
- Mount Washington only expenses [+13K]



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
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
Change from Previous year		\$0	\$0	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.4916	0.4718	0.4718	0.4718	0.4718	0.4718

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$966,595	\$966,595	\$966,595	\$966,595
Recoveries from Other Functions	284,812	286,137	294,043	299,859
Total Revenue	\$1,251,407	\$1,252,732	\$1,260,638	\$1,266,242
Support Services	\$54,219	\$56,279	\$58,418	\$60,638
Personnel Costs	268,909	282,113	290,400	293,745
Grants to Other Organizations	545,777	547,621	563,106	574,234
Materials, Supplies & Utilities	35,515	36,015	36,515	38,525
Contract & General Services	20,874	21,775	22,381	22,956
Debt Charges	50,951	49,233	47,701	-
Transfer to Reserve	254,066	242,021	225,941	265,094
Transfer to Other Services	7,096	7,425	5,176	3,262
Minor Capital	14,000	10,250	11,000	8,000
Total Expenses	\$1,251,407	\$1,252,732	\$1,260,638	\$1,266,454

**230 Black Creek/Oyster Bay Fire
Protection LSA
2026-2035 Capital Planning**





Asset Management Update

- Condition Assessment completed for Oyster Bay Fire Hall
- Ten-year capital plan in place for planned asset renewal



2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1032 – Truck Replacement	\$15,000	-	\$175,000	-	-
1058 – Annual Capital Equipment	75,000	-	-	10,000	30,000
Total	\$90,000	-	\$175,000	\$10,000	\$30,000



2031-2035 Long Term Capital Plan

	2031	2032	2033	2034	2035
1032 – Truck Replacement	-	\$1,000,000	-	\$100,000	\$1,200,000
1058 – Annual Capital Equipment	-	30,000	-	-	-
Total	-	\$1,030,000	-	\$100,000	\$1,200,000



Reserves

Projected Balances

Reserve	2025 Ending Balance
230 – Future Expenditure Reserve	\$180,474
826 – Capital Works & Machinery Reserve	499,304
Total	\$679,778



Future Expenditure Reserve (230)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$180,474	\$217,474	\$254,474	\$291,474	\$328,474
Contributions to Reserve	37,000	37,000	37,000	37,000	37,000
Transfers to Operating	-	-	-	-	-
Ending Balance	\$217,474	\$254,474	\$291,474	\$328,474	\$365,474





Capital Works & Machinery Reserve (826)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$499,304	\$680,846	\$897,912	\$971,933	\$1,106,874
Contributions to Reserve	256,541	217,066	205,021	188,941	228,094
Transfers to Capital	75,000	-	175,000	10,000	30,000
Ending Balance	\$680,846	\$897,912	\$927,933	\$1,106,874	\$1,304,968



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Using grant funding and working on joint purchases to try and keep costs down.</p>	<p>Replacing current utility vehicle with an plug in hybrid; changing out gas powered tools and equipment to electric powered</p>	<p>Working with community associations when requested</p>	<p>Staff continuing to take training whenever available</p>	<p>Continually working on creating an inclusive culture with the fire department</p>



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 230 Black Creek/Oyster Bay Fire Protection Local Area be approved.



Questions?

