

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

237 Greater Merville Fire  
Protection Service Area

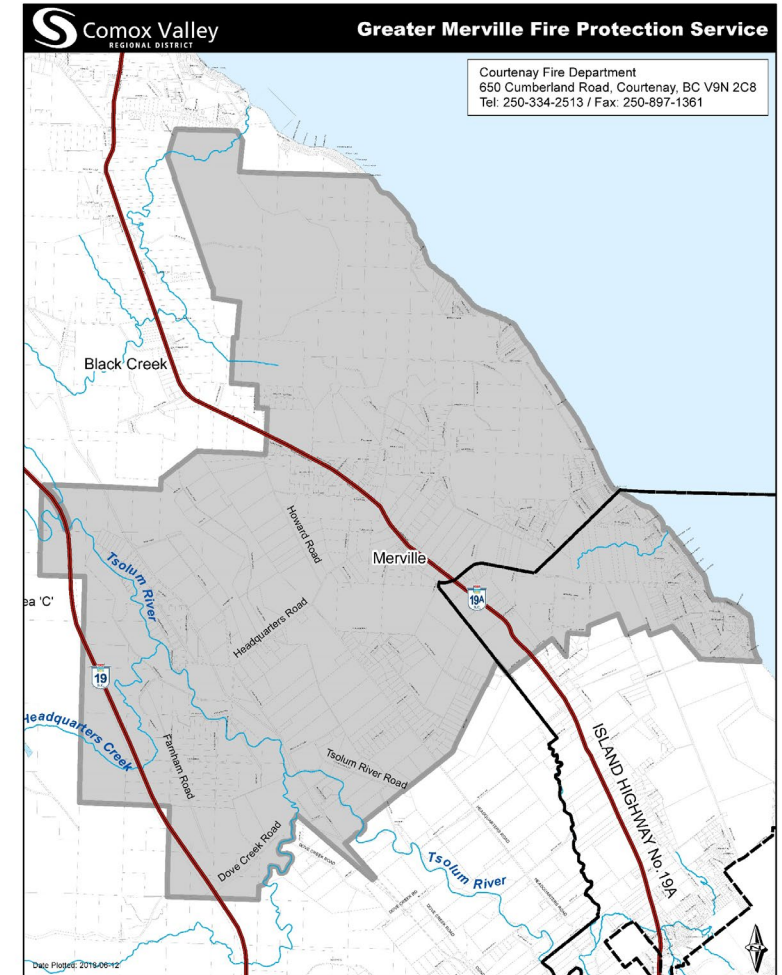




# Core Service

## Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Greater Merville Fire Protections Service Area
Service Sub-functions	None
Purpose	The provision of fire prevention, fire suppression and assistance response
Participants	Defined Service Area
2026 Proposed Changes to Service	None





# 2025 Accomplishments

- Sent crews deployed to Wesley Ridge and Mount Underwood Fires.
- Participated in multi-jurisdictional wildfire exercise.





# 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



# Human Resource

	2026	2027
Opening FTE Balance	0.72	0.72
Addition Request		
Full time		0.10
Part Time		
Temporary /Casual		
Adjustments		
Total Changes	0.00	0.10
Ending FTE Balance	0.72	0.82

## Key Notes

2027 Branch  
Assistant 0.10 FTE



# Expenses

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$12,612	\$14,048	\$1,436	11.4%
Personnel Costs	90,518	94,446	3,928	4.3%
Materials, Supplies & Utilities	75,914	54,050	(21,864)	(28.8%)
Contract & General Services	8,711	5,829	(2,815)	(32.3%)
Debt Charges	155,004	135,000	(20,004)	(12.9%)
Transfer to Reserve	89,604	91,155	1,551	1.7%
Transfer to Other Services	179,637	194,305	14,668	8.2%
Minor Capital	18,000	8,500	(9,500)	(52.8%)
<b>Total</b>	<b>\$630,000</b>	<b>\$597,400</b>	<b>(\$32,600)</b>	<b>(5.2%)</b>

## Key Notes

- First Due records management software [+\$6.2K]
- 2025 one-time grant for training [-\$6.0K] and grant funded turn out gear [-\$34.0K]
- Transfer to Black Creek/Oyster Bay for portion of operational costs [+\$14.6K]
- Decreased interest rates on interim debt for fire hall [-\$20.0K]
- 2025 One-time grant funded next gen equipment [-\$10.0K]



# Revenue

## Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$580,000	\$597,400	17,400	3.0%
Government Grants	50,000	-	(50,000)	(100.0%)
<b>Total</b>	<b>\$630,000</b>	<b>\$597,400</b>	<b>(\$32,600)</b>	<b>(5.2%)</b>

## Key Notes

- 2025 CEPF grant [-\$40.0K]



# Funding Sources

## Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
<b>Local Service Area</b>						
4-771-CNR-SRVA#75	580,000	597,400	615,322	633,782	652,795	672,379
	\$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
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.4064	0.4073	0.4195	0.4321	0.4451	0.4584

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



# Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$615,322	\$633,782	\$652,795	\$672,379
Transfer from Reserve	\$24,529	\$11,266	-	-
<b>Total Revenue</b>	<b>\$639,851</b>	<b>\$645,048</b>	<b>\$652,795</b>	<b>\$672,379</b>
Support Services	\$14,852	\$15,136	\$15,711	\$16,308
Personnel Costs	103,290	110,633	111,369	111,814
Materials, Supplies & Utilities	54,676	56,625	57,186	55,645
Contract & General Services	5,912	6,091	6,272	6,461
Debt Charges	223,221	220,421	217,621	214,821
Transfer to Reserve	31,755	23,734	25,030	40,126
Transfer to Other Services	203,165	203,658	208,856	212,404
Minor Capital	3,250	8,750	10,750	14,800
<b>Total Expenses</b>	<b>\$639,851</b>	<b>\$645,048</b>	<b>\$652,795</b>	<b>\$672,379</b>

**237 Greater Merville Fire  
Protection 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
1126 – Greater Merville Auxiliary Fire Hall	-	-	-	-	-
1144 – Annual Capital Equipment	-	\$750,000	-	\$5,000	-
<b>Total</b>	-	<b>\$750,000</b>	-	<b>\$5,000</b>	-



# 2031-2035 Long Term Capital Plan

	2031	2032	2033	2034	2035
1126 – Greater Merville Auxiliary Fire Hall	-	\$175,000	-	-	-
1144 – Annual Capital Equipment	-	-	-	-	-
<b>Total</b>	-	<b>\$175,000</b>	-	-	-



# Reserves

## Projected Balances

Reserve	2025 Ending Balance
237 – Future Expenditure Reserve	\$172,702
812 – Capital Works & Machinery Reserve	405,265
<b>Total</b>	<b>\$577,967</b>



# Future Expenditure Reserve (237)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$172,702	\$200,445	\$185,916	\$184,650	\$197,196
Contributions to Reserve	27,743	10,000	10,000	12,546	10,000
Transfers to Operating	-	24,529	11,266	-	-
<b>Ending Balance</b>	<b>\$200,445</b>	<b>\$185,916</b>	<b>\$184,650</b>	<b>\$197,196</b>	<b>\$207,196</b>








# Capital Works & Machinery Reserve (812)

## Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$405,265	\$468,677	\$140,432	\$154,166	\$161,650
Contributions to Reserve	63,412	21,755	13,734	12,484	30,126
Capital Requirements	-	350,000	-	5,000	-
<b>Ending Balance</b>	<b>\$468,677</b>	<b>\$140,432</b>	<b>\$154,166</b>	<b>\$161,650</b>	<b>\$191,776</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> 
<p>Exploring opportunities to continue to keep the cost of the service delivery as low as possible</p>	<p>Switching from gas powered to electric tools and equipment whenever possible</p>	<p>Part of a mutual aid agreement with all valley fire departments</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 237 Greater Merville Fire Protection Service Area be approved.



# Questions?



2025

CPT. Chris Chambers, LT. Caitlyn Carlisle, Meghan Sargent, Liam Best, Jay Williamson, Lyndell Montgomery, DC Jeff Caring, Carolina Carolsfeld, Doug Robinson, Michelle Hamilton, Brian Padlewski, Vic Marchiel, Sandy Alpaugh, LT. Matt Turnell, CPT. Graeme Sargent  
Not Pictured: Finn Best, Alex Clynes, Alan Harris, Neil Turner, Martyn Thomas, Janet Marriott, Heather Steere, Carla Van Dam, Cassandra Brown, Aaron Arndt, Paul Ashley