

**2024-2028
Financial Planning
Core Services
Regional Emergency Services**

230 Black Creek/Oyster Bay
Fire Protection Local Service
Area

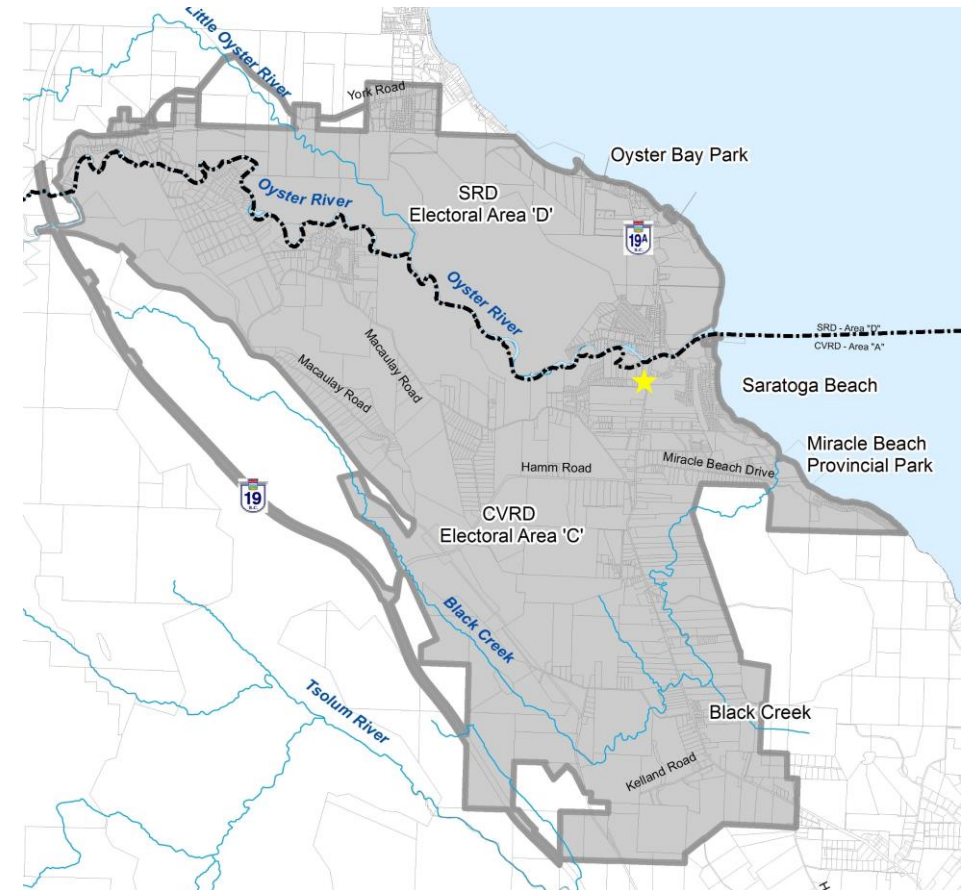




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Function 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
2024 Proposed Changes to Service	Adding a used ladder truck to improve response on new three storey buildings





2023 Accomplishments

- 560 calls, Oyster River 379, Merville 159, Mt Washington 22.
- Sent 18 firefighters on provincial deployments in Ft. St. John (10 days), Lillooet (25days), Adams Lake (25 days) and West Kelowna (10 days).
- Renewed tanker accreditation for another 5 years.
- Used CEPP grant to improve training ground, purchase equipment and training.



Trends, Challenges and Opportunities

- Increased price of supplies.
- Call volume increasing.
- Proposed development in the area.
- CEPF and CRI grants.



Strategic Priorities and Initiatives

Type	Initiative	comment
Masterplan	Fire Service Review	Implement findings



Human Resource

	2024	2025
Opening FTE Balance	2.74	2.02
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	(0.72)	
Total Change	(0.72)	0.00
Ending FTE Balance	2.02	2.02



Expenses

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$38,190	\$35,955	(2,235)	(5.9%)
Personnel Costs	299,902	233,171	(66,731)	(22.3%)
Grants to Other Orgs	456,300	424,875	(31,425)	(6.9%)
Materials, Supplies & Utilities	55,735	27,155	(28,580)	51.3%
Contract & General Services	15,518	31,931	16,413	105.8%
Debt Charges	116,926	140,926	24,000	20.5%
Transfer to Reserve	178,338	212,198	33,860	19.0%
Transfer to Other Services	4,961	5,005	44	0.9%
Minor Capital	8,750	2,750	(6,000)	(68.6%)
Total	1,174,620	1,113,966	(60,654)	(5.2%)

Key Notes

- 29K grant for protective gear in '23
- 15K asset management plan in '24
- New debt for engine #42 replacement
- Transfer to reserves increased to manage capital



Revenue

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$850,000	\$906,498	\$56,498	6.6%
Government Grants	29,000	-	(29,000)	(100.0%)
Prior Year Surplus	52,969	-	(52,969)	(100.0%)
Recoveries from Other Functions	242,651	207,468	(35,183)	(14.5%)
Total	1,174,620	1,113,966	(60,654)	(5.2%)

Key Notes

- Increase in taxation
- UBCM grant for protective gear and equipment



Funding Sources

Tax Requisition

Black Creek/Oyster Bay Fire Protection LSA 230

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Local Service Area						
V-771-CNR-LSA#34	620,495	664,334	708,376	708,451	708,528	708,528
V-772-CRR-LSA#34	229,505	242,164	258,219	258,246	258,275	258,275
	\$850,000	\$906,498	\$966,595	\$966,697	\$966,803	\$966,803
Change from Previous year		\$56,498	\$60,097	\$102	\$106	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.4552	0.4712	0.5024	0.5025	0.5025	0.5025

Estimates are based on 2024 Completed Roll at Proposed Budget January 2024



Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$966,595	\$966,697	\$966,803	\$966,803
Recoveries from Other Functions	224,974	229,650	236,535	239,647
Total Revenue	1,191,569	1,196,347	1,203,338	1,206,450
Support Services	35,955	35,955	35,955	35,955
Personnel Costs	241,217	248,892	256,213	263,770
Grants to Other Organizations	460,725	470,300	484,400	490,775
Materials, Supplies & Utilities	27,655	29,655	29,655	29,555
Contract & General Services	17,454	17,994	18,553	19,496
Debt Charges	230,126	109,600	103,600	98,000
Transfer to Reserve	162,132	274,328	257,052	249,581
Transfer to Other Services	5,305	5,623	5,960	6,318
Minor Capital	11,000	4,000	11,950	13,000
Total Expenses	1,191,569	1,196,347	1,203,338	1,206,450

**230 Black Creek/Oyster Bay Fire
Protection LSA
2023-2033 Capital Planning**





Asset Management Update

- 2024 funds allotted for an asset management plan for the firehall.
- Following Fire Underwriters Survey guidelines for purchasing engines.



2024-2028 Capital Plan

	2024	2025	2026	2027	2028
1032 – Truck Replacement	\$550,000	\$75,000	-	-	\$525,000
1058 – Annual Capital Equipment	55,000	36,000	\$45,000	\$75,000	40,000
Total	605,000	111,000	45,000	75,000	565,000



2029-2033 Long Term Capital Plan

	2029	2030	2031	2032	2033
1032 – Truck Replacement	\$400,000	-	-	\$1,000,000	-
1058 – Annual Capital Equipment	-	-	-	30,000	-
Total	400,000	-	-	1,030,000	-



Reserves

Projected Balances

Reserve	2023 Ending Balance
230 – Future Expenditure Reserve	\$132,653
826 – Capital Works & Machinery Reserve	152,242
Total	284,895



Future Expenditure Reserve (230)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$132,653	\$152,653	\$172,653	\$192,653	\$212,653
Contributions to Reserve	20,000	20,000	20,000	20,000	20,463
Transfers to Operating	-	-	-	-	-
Ending Balance	152,653	172,653	192,653	212,653	233,116



Capital Works & Machinery Reserve (826)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$152,242	\$289,440	\$320,572	\$529,900	\$691,952
Contributions to Reserve	192,198	142,132	254,328	237,052	229,118
Transfers to Capital	55,000	111,000	45,000	75,000	565,000
Ending Balance	289,440	320,572	529,900	691,952	356,070



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<p>Purchasing used ladder truck to keep cost down</p>	<p>Replacing current chief's vehicle with an EV; 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 2024-2028 financial plan for the function 230, Black Creek/Oyster Bay Fire Protection Local Service Area, be approved.



Questions?