

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

225 Fanny Bay Fire Protection
Local Service Area

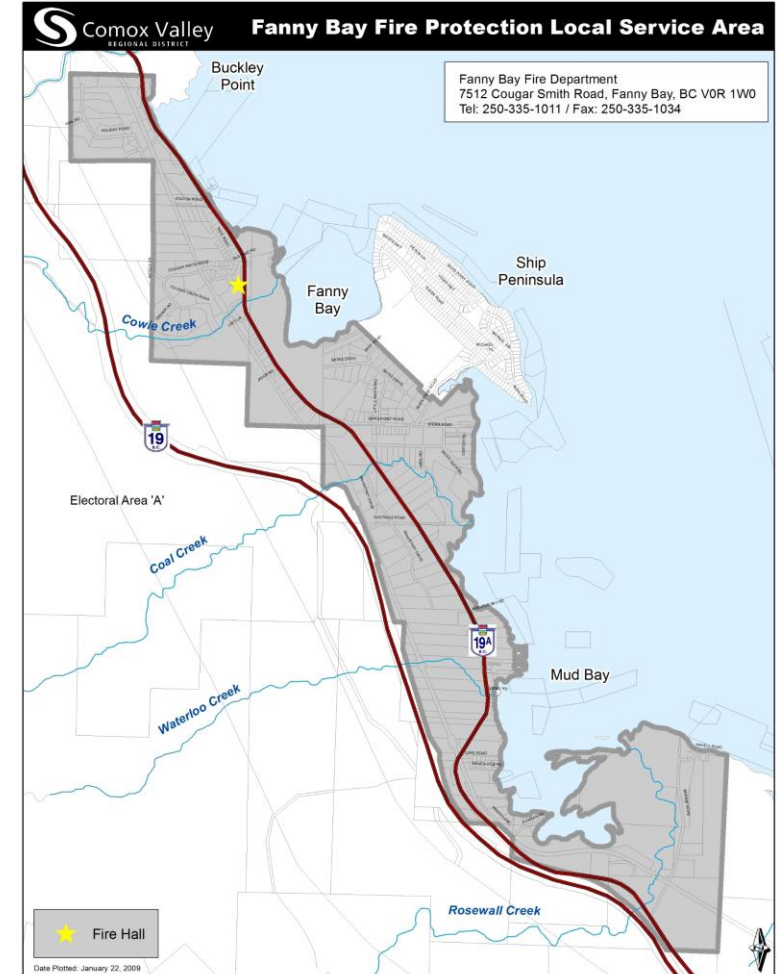




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Function 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
2024 Proposed Changes to Service	Combined services with Union Bay Fire Rescue and Lead by Chief Ham





2023 Accomplishments

- 64 Responses
- Joining of Fanny Bay and Union Bay Firehalls



Trends, Challenges and Opportunities

- Increased costs for supplies
- Merged with Union Bay Fire and operating as one hall.
- Applied for CEPF grant for training and equipment.



Strategic Priorities and Initiatives

Type	Initiative	comment
Masterplan	Fire Services Review	Implement findings



Human Resource

	2024	2025
Opening FTE Balance	0.48	0.38
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments	(0.10)	
Total Change	(0.10)	0.00
Ending FTE Balance	0.38	0.38



Expenses

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$10,750	\$9,499	(\$1,251)	(11.6%)
Personnel Costs	81,451	50,475	(30,976)	(38.0%)
Materials, Supplies & Utilities	70,041	16,691	(53,350)	(76.2%)
Contract & General Services	32,158	19,026	(13,132)	(40.8%)
Transfer to Reserve	85,721	63,862	(21,859)	(25.5%)
Transfer to Other Services	578	105,447	104,869	18,143%
Minor Capital	16,100	5,000	(11,100)	(68.9%)
Total	296,799	270,000	(26,799)	(9.0%)

Key Notes

- 29.6K grant for protective equipment in '23, clothes/laundry [-7K] in '24
- Maintenance on vehicle/equip. [-13.6K] in '24
- Operating costs to Union Bay



Revenue

Year over Year Change

	2023 Approved Budget	2024 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$210,000	\$220,000	\$10,000	4.8%
Government Grants	29,560	-	(29,560)	(100.0%)
Prior Year Surplus	57,239	50,000	(7,239)	(12.6%)
Total	296,799	270,000	(26,799)	(9.0%)

Key Notes

- UBCM Grant for protective equipment



Funding Sources

Tax Requisition

Fanny Bay Fire Protection Local Service Area 225

Requisition Budget	2023 Actual	2024 PB	2025 FP	2026 FP	2027 FP	2028 FP
Local Service Area						
P-771-CNR-LSA#35	210,000	220,000	260,000	305,000	350,000	350,000
	\$210,000	\$220,000	\$260,000	\$305,000	\$350,000	\$350,000
Change from Previous year		\$10,000	\$40,000	\$45,000	\$45,000	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6196	0.6721	0.7944	0.9318	1.0693	1.0693

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



Operating Budget: 2025-2028 Projections

Category	2025	2026	2027	2028
Taxation	\$260,000	\$305,000	\$350,000	\$350,000
Total Revenue	260,000	305,000	350,000	350,000
Support Services	9,499	9,499	9,499	9,499
Personnel Costs	54,299	57,151	58,742	60,381
Materials, Supplies & Utilities	16,841	17,391	17,551	20,120
Contract & General Services	9,261	9,502	9,747	9,905
Debt Charges	15,077	80,476	76,880	73,283
Transfer to Reserve	41,940	15,196	59,026	55,418
Transfer to Other Services	108,083	110,785	113,555	116,394
Minor Capital	5,000	5,000	5,000	5,000
Total Expenses	260,000	305,000	350,000	350,000

**225 Fanny Bay Fire Protection Local
Service Area
2023-2033 Capital Planning**





Asset Management Update

- Have funds in the 2024 budget to do an asset management plan for the firehall.



2024-2028 Capital Plan

- 2024 purchase first responder vehicle.
- Build shelter for first responder vehicle.
- 2 sets of bunker gear each year.
- Replace tender in 2025.



2024-2028 Capital Plan

	2024	2025	2026	2027	2028
1057 – Truck Replacement	\$85,000	\$450,000	-	-	-
1155 – Annual Capital Equipment	-	-	-	-	-
Total	85,000	450,000	-	-	-



2029-2033 Long Term Capital Plan

	2029	2030	2031	2032	2033
1057 – Truck Replacement	-	\$30,000	-	-	-
1155 – Annual Capital Equipment	-	300,000	-	-	-
Total	-	\$330,000	-	-	-



Reserves

Projected Balances

Reserve	2023 Ending Balance
225 – Future Expenditure Reserve	\$71,686
810 – Capital Works & Machinery Reserve	164,420
Total	236,106



Future Expenditure Reserve (225)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$71,686	\$71,686	\$51,686	\$56,686	\$61,686
Contributions to Reserve	-	10,000	5,000	5,000	5,000
Transfers to Capital	-	30,000	-	-	-
Ending Balance	71,686	51,686	56,686	61,686	66,686








Capital Works & Machinery Reserve (810)

Projected Balances

	2024	2025	2026	2027	2028
Opening Balance	\$164,420	\$143,282	\$75,222	\$85,418	\$139,444
Contributions to Reserve	63,862	31,940	10,196	54,026	50,418
Transfers to Capital	85,000	100,000	-	-	-
Ending Balance	143,282	75,222	85,418	139,444	189,862



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<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 within the fire department</p>



Options & Recommendations

- That the proposed 2024-2028 financial plan for the function 225, Fanny Bay Fire Protection Local Service Area, be approved.



Questions?