

**911 Answering Service      275**

<p><b>Established:</b> 29-Nov-93</p> <p><b>Authority:</b> BL 1579</p> <p><b>Amendments:</b></p> <p><b>Purpose:</b> To provide enhanced 9-1-1 emergency telephone service.</p> <p><b>Participants:</b> Courtenay, Comox, Cumberland, Electoral Areas A, B, C</p> <p><b>Maximum Levy:</b> \$.35 per \$1,000 - 100% Assessment</p> <p><b>2024 Maximum:</b> \$9,774,927</p>	<p><b>Requisition Budget</b></p> <hr/> <p><b>Local Service Area</b></p> <p>9-771-CNR-SRVA#55      348,526    390,311    419,897    427,427    446,259    460,306</p> <p><b>Municipal Members</b></p> <p>Comox      150,878    167,049    179,711    182,934    190,994    197,006</p> <p>Courtenay      315,455    355,308    382,240    389,094    406,238    419,025</p> <p>Cumberland      47,303    52,229    56,188    57,195    59,715    61,595</p> <p align="right"><b>\$862,162    \$964,896    \$1,038,036    \$1,056,650    \$1,103,207    \$1,137,931</b></p> <p><b>Change from Previous year</b></p> <p align="right"><b>\$102,734    \$73,140    \$18,614    \$46,557    \$34,724</b></p> <p><b>Residential Tax Rate Estimate</b>      <b>0.0279      0.0312      0.0336      0.0342      0.0357      0.0368</b></p> <p>(per \$1,000 of assessed value)</p>
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Estimates are based on 2024 Completed Roll at Proposed Budget January 2024

# Year over Year Change

## Revenue and Expenses by Category

275 - 911 Answering Service

	2023 Budget	2024 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	862,162	964,896	102,734	Increasing with payment to NI911 corp
Government Grants	45,000	0	(45,000)	NextGen911 funding received in 2023
Prior Year Surplus	20,995	0	(20,995)	No reliance on prior year surplus at preliminary
<b>Total Revenue</b>	<b>928,157</b>	<b>964,896</b>	<b>36,739</b>	
<b>Expenses</b>				
Support Services	9,922	10,013	91	Increased allocation in 2024
Grants to other organizations	855,270	951,139	95,869	Requisition to NI911 corp increasing
Contract and General Services	347	335	(12)	
Transfer to Reserve	62,618	3,409	(59,209)	NextGen911 funding (-45K) went to reserve in 2023
<b>Total Expense</b>	<b>928,157</b>	<b>964,896</b>	<b>36,739</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 275

Objects: Multiple

Account Code	Account Description	2023 Actual	2023 Budget	2024 Budget	2025 Financial	2026 Financial	2027 Financial	2028 Financial
<b>01 - General Revenue Fund</b>								
<b>275 - 911 Answering Service</b>								
<b>Revenues</b>								
<b>275 - 911 Answering Service</b>								
01-1-275-016	Grant Prov Govt Conditional	0	45,000	0	0	0	0	0
01-1-275-019	Reqn Elect/Spec Prov Govt	348,526	348,526	390,311	419,897	427,427	446,259	460,306
01-1-275-020	Reqn Municipal	513,636	513,636	574,585	618,139	629,223	656,948	677,625
01-1-275-150	Surplus Prior Year	20,995	20,995	0	0	0	0	0
01-1-275-151	Funds Allocated from Prior Year	0	0	0	0	0	0	0
<b>275 - 911 Answering Service</b>		<b>883,157</b>	<b>928,157</b>	<b>964,896</b>	<b>1,038,036</b>	<b>1,056,650</b>	<b>1,103,207</b>	<b>1,137,931</b>
<b>Revenues</b>		<b>883,157</b>	<b>928,157</b>	<b>964,896</b>	<b>1,038,036</b>	<b>1,056,650</b>	<b>1,103,207</b>	<b>1,137,931</b>
<b>Expenses</b>								
<b>275 - 911 Answering Service</b>								
01-2-275-200	Support Services	9,922	9,922	10,013	10,013	10,013	10,013	10,013
01-2-275-210	Grant Operational	861,793	855,270	951,139	1,024,246	1,042,849	1,089,395	1,124,103
01-2-275-369	Insurance Liability	322	347	335	368	379	390	406
01-2-275-489	Reserve Contr Other	17,618	62,618	3,409	3,409	3,409	3,409	3,409
<b>275 - 911 Answering Service</b>		<b>889,655</b>	<b>928,157</b>	<b>964,896</b>	<b>1,038,036</b>	<b>1,056,650</b>	<b>1,103,207</b>	<b>1,137,931</b>
<b>Expenses</b>		<b>(889,655)</b>	<b>(928,157)</b>	<b>(964,896)</b>	<b>(1,038,036)</b>	<b>(1,056,650)</b>	<b>(1,103,207)</b>	<b>(1,137,931)</b>
<b>275 - 911 Answering Service</b>		<b>(6,498)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(6,498)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>