

		<b>Requisition Budget</b>	<b>2024 Actual</b>	<b>2025 PB</b>	<b>2026 FP</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>
<b>Established:</b>	13-Dec-11							
<b>Authority:</b>	BL192							
<b>Amendments:</b>	BL 202, 425							
<b>Purpose:</b>		To provide fire protection and the acquisition, maintenance and operation of works, buildings and equipment for that purpose and all things incidental thereto.						
<b>Participants:</b>	Defined portion of Electoral Areas A, C							
<b>Maximum Levy:</b>	annually greater of \$171,875 or \$1.23 per \$1,000 applied to the net taxable value of land and improvements for regional hospital district purposes							
<b>2025 Maximum:</b>	\$448,307							
		<b>Local Service Area</b>						
		O-771-CNR-SRVA#63	260,000	260,305	250,334	272,405	290,961	293,153
			<b>\$260,000</b>	<b>\$260,305</b>	<b>\$250,334</b>	<b>\$272,405</b>	<b>\$290,961</b>	<b>\$293,153</b>
		<b>Change from Previous year</b>		<b>\$305</b>	<b>(\$9,971)</b>	<b>\$22,071</b>	<b>\$18,556</b>	<b>\$2,192</b>
		<b>Residential Tax Rate Estimate</b>	<b>0.6943</b>	<b>0.6955</b>	<b>0.6688</b>	<b>0.7278</b>	<b>0.7774</b>	<b>0.7832</b>
		(per \$1,000 of assessed value)						

Estimates are based on 2025 Completed Roll at Proposed Budget January 2025

# Year over Year Change

## Revenue and Expenses by Category

210 - Rural Cumberland Fire Protection

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenues</b>				
Taxation	260,000	260,305	305	
<b>Total Revenue</b>	<u>260,000</u>	<u>260,305</u>	<u>305</u>	
<b>Expenses</b>				
Support Services	2,241	2,544	303	
Personnel costs	5,647	5,988	341	
Grants to other organizations	249,885	236,810	(13,075)	New contract with Cumberland Pending, [-\$30K] adjustment to 2024 contract
Materials, Supplies and Utilities	233	103	(130)	
Contract and General Services	427	439	12	
Transfer to Reserve	1,567	14,421	12,854	Reserve is at sufficient level
<b>Total Expense</b>	<u>260,000</u>	<u>260,305</u>	<u>305</u>	

# CVRD 5 Year Operating Budget by Service

Functions: 210

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
<b>01 - General Revenue Fund</b>								
<b>210 - Rural Cumberland Fire Protection</b>								
<b>Revenues</b>								
<b>210 - Rural Cumberland Fire Protection</b>								
01-1-210-019	Reqn Elect/Spec Prov Govt	260,000	260,000	260,305	250,334	272,405	290,961	293,153
01-1-210-145	Transfer from Reserve	0	0	0	0	0	0	0
<b>210 - Rural Cumberland Fire Protection</b>		<b>260,000</b>	<b>260,000</b>	<b>260,305</b>	<b>250,334</b>	<b>272,405</b>	<b>290,961</b>	<b>293,153</b>
<b>Revenues</b>								
		260,000	260,000	260,305	250,334	272,405	290,961	293,153
<b>Expenses</b>								
<b>210 - Rural Cumberland Fire Protection</b>								
01-2-210-200	Support Services	2,241	2,241	2,544	2,544	2,544	2,544	2,544
01-2-210-216	Municipal Contract	247,456	249,885	236,810	223,980	262,750	281,050	283,000
01-2-210-220	Salaries & Wages	3,801	4,207	4,465	4,631	4,803	4,983	5,169
01-2-210-225	Benefits	973	1,215	1,290	1,338	1,388	1,441	1,495
01-2-210-237	Employer Health Tax	82	105	112	116	120	125	129
01-2-210-238	WCB	119	120	121	126	131	135	140
01-2-210-293	Office Expenses	0	25	0	0	0	0	0
01-2-210-314	Telephone & Alarm Lines	0	30	0	0	0	0	0
01-2-210-319	Training/Development & Conferences	37	40	40	40	40	40	40
01-2-210-320	Travel	0	63	63	63	63	63	45
01-2-210-335	Advertising	342	75	0	0	0	0	0
01-2-210-340	Dues And Memberships	0	0	0	0	0	0	0
01-2-210-353	Public Relations	0	25	25	25	25	25	25
01-2-210-369	Insurance Liability	304	302	314	327	340	354	365
01-2-210-385	Gis Services	0	100	100	100	100	100	100
01-2-210-489	Reserve Contr Other	1,567	1,567	14,421	17,044	101	101	101
<b>210 - Rural Cumberland Fire Protection</b>		<b>256,921</b>	<b>260,000</b>	<b>260,305</b>	<b>250,334</b>	<b>272,405</b>	<b>290,961</b>	<b>293,153</b>
<b>Expenses</b>								
		(256,921)	(260,000)	(260,305)	(250,334)	(272,405)	(290,961)	(293,153)
<b>210 - Rural Cumberland Fire Protection</b>		<b>3,079</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>3,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>