



Mt Washington Resort Community Fire Protection

240

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	20-Sep-16							
Authority:	BL 433							
Amendments:								
		Local Service Area						
		3-771-CNR-SRVA#74	250,423	250,440	250,458	250,510	251,703	252,500
Purpose:	To provide fire protection to the Mount Washington resort community		\$250,423	\$250,440	\$250,458	\$250,510	\$251,703	\$252,500
		Change from Previous year		\$17	\$18	\$52	\$1,193	\$797
Participants:	Defined portion of Electoral Area C							
Maximum Levy:	Greater of \$150,000 or \$1.15 per \$1,000 - 100% Assessment	Residential Tax Rate Estimate	0.6611	0.6355	0.6356	0.6357	0.6388	0.6408
2025 Maximum:	\$426,075	(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

240 - Mt. Washington Resort Community Fire Protection

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	250,423	250,440	17	
Other Revenue	0	60,000	60,000	
Government Grants	30,000	0	(30,000)	UBCM grant for protective gear and training [-\$30K]
Transfers from Reserve	25,000	0	(25,000)	Transfer to cover VI Mt. Sports Society Funding [-\$20K]
Prior Year Surplus	85,429	0	(85,429)	No reliance on prior year surplus at preliminary
Total Revenue	390,852	310,440	(80,412)	
Expenses				
Support Services	9,437	8,239	(1,198)	
Personnel costs	44,013	46,484	2,471	Wage and salary escalation
Grants to other organizations	25,000	0	(25,000)	
Materials, Supplies and Utilities	40,457	15,335	(25,122)	Grant-funded protective gear and training [-\$30K]
Contract and General Services	3,959	5,247	1,288	
Debt Charges	43,000	5,890	(37,110)	Grant allocations reducing debt burden
Transfer to Reserve	181,279	150,572	(30,707)	Reduced contribution to capital works reserve
Transfer to Other Services	36,607	65,173	28,566	Apportionment to Black Creek increased
Minor Capital	7,100	13,500	6,400	Increase in equipment [+\$6.4K]
Total Expense	390,852	310,440	(80,412)	

CVRD 5 Year Operating Budget by Service

Functions: 240

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
240 - Mt Washington Resort Community Fire Protection								
Revenues								
240 - Mt Washington Resort Community Fire Protection								
01-1-240-016	Grant Prov Govt Conditional	0	30,000	0	0	0	0	0
01-1-240-019	Reqn Elect/Spec Prov Govt	250,423	250,423	250,440	250,458	250,510	251,703	252,500
01-1-240-128	Other Revenue	0	0	60,000	60,000	60,000	60,000	60,000
01-1-240-145	Transfer from Reserve	0	25,000	0	0	0	0	0
01-1-240-150	Surplus Prior Year	85,429	85,429	0	0	0	0	0
240 - Mt Washington Resort Community Fire Protection		335,852	390,852	310,440	310,458	310,510	311,703	312,500
Revenues								
		335,852	390,852	310,440	310,458	310,510	311,703	312,500
Expenses								
240 - Mt Washington Resort Community Fire Protection								
01-2-240-200	Support Services	9,437	9,437	8,239	8,239	8,239	8,239	8,239
01-2-240-212	Grants Uncond Local Govt	0	25,000	0	0	0	0	0
01-2-240-220	Salaries & Wages	32,349	32,573	34,209	35,299	36,426	37,587	38,789
01-2-240-225	Benefits	8,567	9,406	9,845	10,139	10,442	10,756	11,079
01-2-240-237	Employer Health Tax	636	814	855	882	910	939	970
01-2-240-238	WCB	1,084	1,220	1,575	1,605	1,635	1,667	1,699
01-2-240-281	Materials & Supplies	549	0	0	0	0	0	0
01-2-240-284	Meeting Expense	0	250	200	200	200	200	200
01-2-240-293	Office Expenses	0	110	0	0	0	0	0
01-2-240-306	Protective Gear/Equipment	38,019	32,200	14,000	14,500	15,000	15,500	16,000
01-2-240-314	Telephone & Alarm Lines	0	132	0	0	0	0	0
01-2-240-319	Training/Development & Conferences	3,433	6,960	660	660	660	660	660
01-2-240-320	Travel	0	275	275	275	275	275	275
01-2-240-335	Advertising	64	530	200	200	200	200	200
01-2-240-353	Public Relations	0	100	100	100	100	100	100
01-2-240-369	Insurance Liability	1,304	1,298	1,350	1,404	1,460	1,518	1,000
01-2-240-372	Insurance Property	176	53	55	57	57	65	65
01-2-240-381	Legal Fees	3,470	1,000	1,000	1,000	1,000	1,000	1,000
01-2-240-385	Gis Services	0	500	500	500	500	500	500
01-2-240-387	Other Prof Fees	0	0	800	500	250	0	0
01-2-240-461	Insurance/Licence Vehicle	8,659	1,008	1,442	1,471	1,500	1,530	1,561
01-2-240-468	Minor Capital	1,130	7,100	13,500	7,500	2,500	2,500	18,500

CVRD 5 Year Operating Budget by Service

Functions: 240

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01-2-240-485	Contr To Capital Works Reserve	156,279	156,279	114,374	111,799	112,669	111,639	94,483
01-2-240-489	Reserve Contr Other	25,000	25,000	36,198	36,198	36,198	36,198	36,198
01-2-240-495	Transfer To Other Functions	36,607	36,607	65,173	66,151	68,510	68,851	69,203
01-2-240-505	Debt Charges-Principal	0	0	0	0	0	0	0
01-2-240-506	Debt Charges-Interest	0	43,000	5,890	11,779	11,779	11,779	11,779
240 - Mt Washington Resort Community Fire Protection		326,762	390,852	310,440	310,458	310,510	311,703	312,500
Expenses		(326,762)	(390,852)	(310,440)	(310,458)	(310,510)	(311,703)	(312,500)
240 - Mt Washington Resort Community Fire Protection		9,090	0	0	0	0	0	0
01 - General Revenue Fund		9,090	0	0	0	0	0	0

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 240 - Mt Washington Resort Community Fire Protection
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Funding Source											
100R - Short Term Debt Proceeds		-	-	-	-	-	300,000	-	-	-	-
130R - Transfer from reserve		-	7,000	75,000	25,000	-	100,000	-	-	-	-
Total Funding Source		-	7,000	75,000	25,000	-	400,000	-	-	-	-

Capital Object Summary - 10 Years

Budget Year 2025
 Report Group Object Category
 Stage All
 Function Type or Service - 240 - Mt Washington Resort Community Fire Protection
 Object Category or Object All
 Asset Category or Asset Type All
 Fund Category or Fund All

	Rank	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Expenditure											
050 - Capital projects and equipment		-	7,000	75,000	25,000	-	400,000	-	-	-	-
Total Expenditure		-	7,000	75,000	25,000	-	400,000	-	-	-	-