

**2025-2029
Financial Planning
Core Services
Finance and Administration**



911 Answering Service



Core Service

Finance & Administration

Core Service	Finance & Administration
Service Function Name	911 Answering Service
Service Sub-functions	None
Purpose	To provide enhanced 9-1-1 emergency telephone service
Participants	Comox, Courtenay, Cumberland, Electoral Areas A, B and C
2025 Proposed Changes to Service	None





Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$10,013	\$10,013	-	-
Grants to Other Orgs	935,087	1,022,343	\$87,256	9.3%
Insurance	335	368	33	9.9%
Transfer to Reserve	47,513	2,960	(44,553)	(93.8%)
Total Expenses	\$992,948	\$1,036,133	\$43,185	4.3%

Key Notes

- 2024 reserve contribution driven by UBCM grant payment
- CVRD cost share of NI911 service increase



Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$964,896	\$1,036,133	\$71,237	7.4%
Prior Year Surplus	28,052	-	(28,052)	(100.0%)
Total Revenue	\$992,948	\$1,036,133	\$43,185	4.3%

Key Notes

- Requisition increases as requisition to NI911 increases



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
9-771-CNR-SRVA#55	390,525	413,219	433,609	455,019	477,501	501,105
Municipal Members						
Comox	166,417	181,381	190,332	199,729	209,598	219,959
Courtenay	355,707	384,829	403,819	423,757	444,695	466,677
Cumberland	52,248	56,703	59,501	62,439	65,524	68,763
	\$964,896	\$1,036,133	\$1,087,261	\$1,140,945	\$1,197,318	\$1,256,504
Change from Previous year		\$71,237	\$51,128	\$53,684	\$56,373	\$59,186
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.0313	0.0327	0.0343	0.0360	0.0378	0.0396

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$1,087,261	\$1,140,945	\$1,197,318	\$1,256,504
Total Revenue	\$1,087,261	\$1,140,945	\$1,197,318	\$1,256,504
Support Services	\$10,462	\$10,462	\$10,462	\$10,462
Grants to Other Organizations	1,073,460	1,127,133	1,183,490	1,242,664
Insurance	379	390	406	418
Transfer to Reserve	2,960	2,960	2,960	2,960
Total Expenses	\$1,087,261	\$1,140,945	\$1,197,318	\$1,256,504



Future Expenditure Reserve (275)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$122,205	\$125,165	\$128,125	\$131,085	\$134,045
Add: Contributions to Reserve	2,960	2,960	2,960	2,960	2,960
Less: Transfers from Reserve	-	-	-	-	-
Ending Balance	\$125,165	\$128,125	\$131,085	\$134,045	\$137,005



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 275 911 Answering Service, be approved.



Questions?