

		Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Established:	29-Nov-93							
Authority:	BL 1579							
Amendments:								
Purpose:	To provide enhanced 9-1-1 emergency telephone service.							
Participants:	Courtenay, Comox, Cumberland, Electoral Areas A, B, C							
Maximum Levy:	\$.35 per \$1,000 - 100% Assessment							
2025 Maximum:	\$10,023,807							
		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	0.0313	0.0327	0.0343	0.0360	0.0378	0.0396
		(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

275 - 911 Answering Service

	2024 Budget	2025 Budget	Change	Explanation for Increase (+) or Decrease (-)
Revenues				
Taxation	964,896	1,036,133	71,237	Increasing with payment to NI911 corp
Prior Year Surplus	28,052	0	(28,052)	No reliance on prior year surplus at preliminary
Total Revenue	992,948	1,036,133	43,185	
Expenses				
Support Services	10,013	10,462	449	Increased allocation in 2025
Grants to other organizations	935,087	1,022,343	87,256	Requisition to NI911 corp increasing
Contract and General Services	335	368	33	Insurance increase
Transfer to Reserve	47,513	2,960	(44,553)	NextGen911 funding drove reserve contribution
Total Expense	992,948	1,036,133	43,185	

CVRD 5 Year Operating Budget by Service

Functions: 275

Objects: Multiple

Account Code	Account Description	2024 Actual	2024 Budget	2025 Budget	2026 Financial	2027 Financial	2028 Financial	2029 Financial
01 - General Revenue Fund								
275 - 911 Answering Service								
Revenues								
275 - 911 Answering Service								
01-1-275-019	Reqn Elect/Spec Prov Govt	390,525	390,311	413,219	433,609	455,019	477,501	501,105
01-1-275-020	Reqn Municipal	574,371	574,585	622,914	653,652	685,926	719,817	755,399
01-1-275-150	Surplus Prior Year	28,052	28,052	0	0	0	0	0
01-1-275-151	Funds Allocated from Prior Year	64,600	0	0	0	0	0	0
275 - 911 Answering Service		1,057,549	992,948	1,036,133	1,087,261	1,140,945	1,197,318	1,256,504
Revenues								
		1,057,549	992,948	1,036,133	1,087,261	1,140,945	1,197,318	1,256,504
Expenses								
275 - 911 Answering Service								
01-2-275-200	Support Services	10,013	10,013	10,462	10,462	10,462	10,462	10,462
01-2-275-210	Grant Operational	935,087	935,087	1,022,343	1,073,460	1,127,133	1,183,490	1,242,664
01-2-275-369	Insurance Liability	403	335	368	379	390	406	418
01-2-275-489	Reserve Contr Other	47,513	47,513	2,960	2,960	2,960	2,960	2,960
275 - 911 Answering Service		993,016	992,948	1,036,133	1,087,261	1,140,945	1,197,318	1,256,504
Expenses								
		(993,016)	(992,948)	(1,036,133)	(1,087,261)	(1,140,945)	(1,197,318)	(1,256,504)
275 - 911 Answering Service		64,533	0	0	0	0	0	0
01 - General Revenue Fund		64,533	0	0	0	0	0	0