

2025-2029
Financial Planning
Core Services
Regional Emergency Services

240 Mt. Washington Resort
Community Fire Protection
Service





Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Mt. Washington Resort Community Fire Protection
Service Sub-functions	None
Purpose	To provide fire protection to the Mount Washington resort community
Participants	Defined Portion of Electoral Area C
2025 Proposed Changes to Service	





2024 Accomplishments

- Purchased a used ladder truck
- New firehall site consideration narrowed down.
- 11 responses



Trends, Challenges and Opportunities

- Short construction window for firehall
- Cost escalation on equipment and supplies
- Fire Safety Act
- Delays in deliveries of needed equipment
- Applied for CEPF grant (\$40,000)
- CRI gran for FireSmart Initiatives



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Design and construct the Mount Washington Fire Service Building	Discussions for new site underway for firehall



Human Resource

	2025	2026
Opening FTE Balance	0.37	0.37
Addition Request		
Full time		
Part Time		
Temporary /Casual		
Adjustments		
Total Changes	0.00	0.00
Ending FTE Balance	0.37	0.37



Core Service Regional Emergency Services

Expenses

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$9,437	\$8,239	(\$1,198)	(12.7%)
Personnel Costs	44,013	46,484	2,471	5.6%
Grants to other organizations	25,000	-	(25,000)	(100.0%)
Materials, Supplies & Utilities	40,457	15,335	(25,122)	(62.1%)
Contract & General Services	3,959	5,247	1,288	32.5%
Debt Charges	43,000	5,890	(37,110)	(86.3%)
Transfer to Reserve	181,279	150,572	(30,707)	(16.9%)
Transfer to Other Services	36,607	65,173	28,566	78.0%
Minor Capital	7,100	13,500	6,400	90.1%
Total	\$390,852	\$310,440	(\$80,412)	(20.6%)

Key Notes

- 2024 Grant Funding [-25K]
- 2024 protective gear and training [-30K] (grant funded)
- Apportionment to BCOC fire [+29K]
- Reduced debt for firehall [-37K]



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Revenue

Year over Year Change

	2024 Approved Budget	2025 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$250,423	\$250,440	\$17	0.0%
Other Revenue	-	60,000	60,000	100.0%
Government Grants	30,000	-	(30,000)	(100.0%)
Transfers from Reserve	25,000	-	(25,000)	(100.0%)
Prior Year Surplus	85,429	-	(85,429)	(100.0%)
Total	\$390,852	\$310,440	(\$80,412)	(20.6%)

Key Notes

- 2024 UBCM grant for protective gear and training [-30K]



Funding Sources

Tax Requisition

Requisition Budget	2024 Actual	2025 PB	2026 FP	2027 FP	2028 FP	2029 FP
Local Service Area						
3-771-CNR-SRVA#74	250,423	250,440	250,458	250,510	251,703	252,500
	\$250,423	\$250,440	\$250,458	\$250,510	\$251,703	\$252,500
Change from Previous year		\$17	\$18	\$52	\$1,193	\$797
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6611	0.6355	0.6356	0.6357	0.6388	0.6408

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



Operating Budget: 2026-2029 Projections

Category	2026	2027	2028	2029
Taxation	\$250,458	\$250,510	\$251,703	252,500
Other Revenue	60,000	60,000	60,000	60,000
Total Revenue	\$310,458	\$310,510	\$311,703	\$312,500
Support Services	\$8,239	\$8,239	\$8,239	\$8,239
Personnel Costs	47,925	49,413	50,949	52,537
Materials, Supplies & Utilities	15,835	16,335	16,835	17,335
Contract & General Services	5,032	4,867	4,713	4,226
Debt Charges	11,779	11,779	11,779	11,779
Transfer to Reserve	147,997	148,867	147,837	130,681
Transfer to Other Services	66,151	68,510	68,851	69,203
Minor Capital	7,500	2,500	2,500	18,500
Total Expenses	\$310,458	\$310,510	\$311,703	\$312,500

240 Mt. Washington Resort Community Fire Protection

2025-2034 Capital Planning





2025-2029 Capital Plan

	2025	2026	2027	2028	2029
1104 – Fire Services Building	-	-	-	-	-
1105 – Annual Capital Equipment	-	\$7,000	\$75,000	\$25,000	-
1106 – Vehicle Capital Purchase	-	-	-	-	-
Total	-	\$7,000	\$75,000	\$25,000	-



2030-2034 Long Term Capital Plan

	2030	2031	2032	2033	2034
1104 – Fire Services Building	-	-	-	-	
1105 – Annual Capital Equipment	-	-	-	-	
1106 – Vehicle Capital Purchase	\$400,000	-	-	-	
Total	\$400,000	-	-	-	



Reserves

Projected Balances

Reserve	2024 Ending Balance
240 – Future Expenditure Reserve	\$304,548
862 – Capital Works & Machinery Reserve	90,487
Total	\$395,035



Future Expenditure Reserve (240)

Projected Balances

	2025	2026	2027	2028	2029
Opening Balance	\$304,548	\$340,746	\$376,944	\$413,142	\$449,340
Contributions to Reserve	36,198	36,198	36,198	36,198	36,198
Transfers from Reserve	-	-	-	-	-
Ending Balance	\$340,746	\$376,944	\$413,142	\$449,340	\$485,538



Capital Works & Machinery Reserve (862)

Projected Balances






	2025	2026	2027	2028	2029
Opening Balance	\$90,487	\$204,861	\$309,660	\$347,329	\$433,968
Contributions to Reserve	114,374	111,799	112,669	111,639	94,483
Transfers to Capital	-	7,000	75,000	25,000	-
Ending Balance	\$204,861	\$309,660	\$347,329	\$433,968	\$528,451



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Summary

Fiscal Responsibility	Climate Crisis & Environmental Stewardship & Protection	Community Partnerships	Indigenous Relations	Accessibility, Diversity, Equity & Inclusion
				
Exploring opportunities to continue to keep the cost of the service delivery as low as possible	Switching from gas powered to electric tools and equipment whenever possible	Part of a mutual aid agreement with all valley fire departments	Staff continuing to take training whenever available	Continually working on creating an inclusive culture within the fire department



Options & Recommendations

- That the proposed 2025-2029 financial plan for the Service 240 Mt. Washington Resort Community Fire Protection be approved.



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Questions?

