

| | | Requisition Budget | 2025 Actual | 2026 PB | 2027 FP | 2028 FP | 2029 FP | 2030 FP |
|----------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|
| Established: | 13-Dec-11 | | | | | | | |
| Authority: | BL192 | | | | | | | |
| Amendments: | BL 202, 425 | | | | | | | |
| | | Local Service Area | | | | | | |
| | | O-771-CNR-SRVA#63 | 260,305 | 260,305 | 260,305 | 275,000 | 295,000 | 302,000 |
| Purpose: | To provide fire protection and the acquisition, maintenance and operation of works, buildings and equipment for that purpose and all things incidental thereto. | | \$260,305 | \$260,305 | \$260,305 | \$275,000 | \$295,000 | \$302,000 |
| | | Change from Previous year | | \$0 | \$0 | \$14,695 | \$20,000 | \$7,000 |
| Participants: | Defined portion of Electoral Areas A, C | | | | | | | |
| | | Residential Tax Rate Estimate | 0.6968 | 0.6553 | 0.6553 | 0.6923 | 0.7426 | 0.7602 |
| | | (per \$1,000 of assessed value) | | | | | | |
| Maximum Levy: | 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 | | | | | | | |
| 2026 Maximum: | \$447,427 | | | | | | | |

Estimates are based on 2026 Completed Roll at Proposed Budget January 2026

Year over Year Change

Revenue and Expenses by Category

210 - Rural Cumberland Fire Protection

| | 2025 Budget | 2026 Budget | Change | Explanation for Increase (+) or Decrease (-) |
|-----------------------------------|----------------|----------------|----------------|----------------------------------------------|
| Revenue | | | | |
| Taxation | 260,305 | 260,305 | - | |
| Prior Year Surplus | 3,928 | - | (3,928) | No prior year surplus at proposed budget |
| Total Revenue | 264,233 | 260,305 | (3,928) | |
| Expenses | | | | |
| Support Services | 2,544 | 3,100 | 556 | Support services increased |
| Personnel Costs | 5,988 | 6,274 | 286 | Regular wage increases |
| Grants to other organizations | 236,810 | 245,885 | 9,075 | Village of Cumberland contract [+9.1K] |
| Materials, Supplies and Utilities | 103 | 103 | - | |
| Contract and General Services | 439 | 785 | 346 | |
| Transfer to Reserve | 18,349 | 4,158 | (14,191) | |
| Total Expense | 264,233 | 260,305 | (3,928) | |

CVRD 5 Year Operating Budget by Service

Functions: 210

Objects: Multiple

| Account Code | Account Description | 2025 Actual | 2025 Budget | 2026 Budget | 2027 Financial | 2028 Financial | 2029 Financial | 2030 Financial |
|-----------------------------------------------|------------------------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
| 01 - General Revenue Fund | | | | | | | | |
| 210 - Rural Cumberland Fire Protection | | | | | | | | |
| Revenues | | | | | | | | |
| 210 - Rural Cumberland Fire Protection | | | | | | | | |
| 01-1-210-005 | Gil Fed Govt | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-1-210-019 | Reqn Elect/Spec Prov Govt | 260,305 | 260,305 | 260,305 | 260,305 | 275,000 | 295,000 | 302,000 |
| 01-1-210-145 | Transfer from Reserve | 0 | 0 | 0 | 15,718 | 21,774 | 4,303 | 0 |
| 01-1-210-150 | Surplus Prior Year | 3,928 | 3,928 | 0 | 0 | 0 | 0 | 0 |
| 210 - Rural Cumberland Fire Protection | | 264,242 | 264,233 | 260,305 | 276,023 | 296,774 | 299,303 | 302,000 |
| Revenues | | 264,242 | 264,233 | 260,305 | 276,023 | 296,774 | 299,303 | 302,000 |
| Expenses | | | | | | | | |
| 210 - Rural Cumberland Fire Protection | | | | | | | | |
| 01-2-210-200 | Support Services | 2,544 | 2,544 | 3,100 | 3,218 | 3,340 | 3,467 | 3,599 |
| 01-2-210-216 | Municipal Contract | 237,382 | 236,810 | 245,885 | 262,750 | 281,050 | 283,000 | 283,000 |
| 01-2-210-220 | Salaries & Wages | 4,250 | 4,465 | 4,669 | 6,798 | 8,508 | 8,834 | 9,172 |
| 01-2-210-225 | Benefits | 1,176 | 1,290 | 1,349 | 1,987 | 2,498 | 2,594 | 2,694 |
| 01-2-210-237 | Employer Health Tax | 84 | 112 | 117 | 170 | 213 | 221 | 229 |
| 01-2-210-238 | WCB | 115 | 121 | 139 | 202 | 253 | 262 | 273 |
| 01-2-210-293 | Office Expenses | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-2-210-314 | Telephone & Alarm Lines | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 01-2-210-319 | Training/Development & Conferences | 19 | 40 | 40 | 40 | 40 | 40 | 40 |
| 01-2-210-320 | Travel | 30 | 63 | 63 | 63 | 63 | 45 | 45 |
| 01-2-210-335 | Advertising | 210 | 0 | 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 | 503 | 314 | 510 | 520 | 534 | 565 | 576 |
| 01-2-210-385 | Gis Services | 0 | 100 | 250 | 250 | 250 | 250 | 250 |
| 01-2-210-489 | Reserve Contr Other | 18,349 | 18,349 | 4,158 | 0 | 0 | 0 | 2,097 |
| 210 - Rural Cumberland Fire Protection | | 264,663 | 264,233 | 260,305 | 276,023 | 296,774 | 299,303 | 302,000 |
| Expenses | | (264,663) | (264,233) | (260,305) | (276,023) | (296,774) | (299,303) | (302,000) |
| 210 - Rural Cumberland Fire Protection | | (421) | 0 | 0 | 0 | 0 | 0 | 0 |
| 01 - General Revenue Fund | | (421) | 0 | 0 | 0 | 0 | 0 | 0 |