



**Mt Washington Resort Community Fire Protection      240**

<b>Established:</b> 20-Sep-16	<b>Requisition Budget</b>	<b>2025 Actual</b>	<b>2026 PB</b>	<b>2027 FP</b>	<b>2028 FP</b>	<b>2029 FP</b>	<b>2030 FP</b>
<b>Authority:</b> BL 433	<hr/>						
<b>Amendments:</b>	<b>Local Service Area</b>						
	3-771-CNR-SRVA#74	250,440	250,440	250,440	250,440	250,440	250,440
<b>Purpose:</b> To provide fire protection to the Mount Washington resort community		<b>\$250,440</b>	<b>\$250,440</b>	<b>\$250,440</b>	<b>\$250,440</b>	<b>\$250,440</b>	<b>\$250,440</b>
	<b>Change from Previous year</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Participants:</b> Defined portion of Electoral Area C							
<b>Maximum Levy:</b> Greater of \$150,000 or \$1.15 per \$1,000 - 100% Assessment	<b>Residential Tax Rate Estimate</b>	<b>0.6355</b>	<b>0.6539</b>	<b>0.6539</b>	<b>0.6539</b>	<b>0.6539</b>	<b>0.6539</b>
<b>2026 Maximum:</b> \$426,075	(per \$1,000 of assessed value)						

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

Year over Year Change

**Revenue and Expenses by Category**

240 - Mt Washington Resort Community Fire Protection

	2025 Budget	2026 Budget	Change	Explanation for Increase (+) or Decrease (-)
<b>Revenue</b>				
Taxation	250,440	250,440	-	
Other Revenue	60,000	64,720	4,720	Rental revenue
Government Grants	30,000	-	(30,000)	2025 CEPF grants [-30.0K]
Prior Year Surplus	32,562	-	(32,562)	No prior year surplus at proposed budget
<b>Total Revenue</b>	<b>373,002</b>	<b>315,160</b>	<b>(57,842)</b>	
<b>Expenses</b>				
Support Services	8,239	10,196	1,957	Support services increased
Personnel Costs	46,484	48,345	1,861	Regular wage increases
Materials, Supplies and Utilities	35,335	24,535	(10,800)	First Due records management software [+6.2K], 2025 one-time grant for protective gear [-16.3K]
Contract and General Services	5,247	7,560	2,313	Insurance [+3.5K], Legal fees [-1.0K]
Transfer to Other Services	65,173	81,249	16,076	Apportionment to BCOB Fire
Transfer to Reserve	183,134	104,364	(78,770)	
Debt Charges	5,890	31,411	25,521	Increase in debt for fire building [31.4K]
Minor Capital	23,500	7,500	(16,000)	Grant-funded expenses [-10.0K], Hose [-6.5K]
<b>Total Expense</b>	<b>373,002</b>	<b>315,160</b>	<b>(57,842)</b>	

# CVRD 5 Year Operating Budget by Service

Functions: 240

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
<b>01 - General Revenue Fund</b>								
<b>240 - Mt Washington Resort Community Fire Protection</b>								
<b>Revenues</b>								
<b>240 - Mt Washington Resort Community Fire Protection</b>								
01-1-240-005	Gil Fed Govt	9	0	0	0	0	0	0
01-1-240-016	Grant Prov Govt Conditional	15,000	30,000	0	0	0	0	0
01-1-240-019	Reqn Elect/Spec Prov Govt	250,440	250,440	250,440	250,440	250,440	250,440	250,440
01-1-240-128	Other Revenue	51,036	60,000	64,720	66,909	69,185	71,552	74,014
01-1-240-150	Surplus Prior Year	32,562	32,562	0	0	0	0	0
<b>240 - Mt Washington Resort Community Fire Protection</b>		<b>349,047</b>	<b>373,002</b>	<b>315,160</b>	<b>317,349</b>	<b>319,625</b>	<b>321,992</b>	<b>324,454</b>
<b>Revenues</b>		<b>349,047</b>	<b>373,002</b>	<b>315,160</b>	<b>317,349</b>	<b>319,625</b>	<b>321,992</b>	<b>324,454</b>
<b>Expenses</b>								
<b>240 - Mt Washington Resort Community Fire Protection</b>								
01-2-240-200	Support Services	8,239	8,239	10,196	10,583	10,985	11,402	11,835
01-2-240-220	Salaries & Wages	33,458	34,209	35,546	40,706	45,000	46,489	48,031
01-2-240-225	Benefits	9,467	9,845	10,207	11,715	12,965	13,375	13,107
01-2-240-237	Employer Health Tax	652	855	889	1,018	1,124	1,163	1,200
01-2-240-238	WCB	1,870	1,575	1,703	1,855	1,985	2,028	1,427
01-2-240-276	Software Licence/Mtce	0	0	6,200	6,200	6,200	6,200	6,200
01-2-240-284	Meeting Expense	0	200	200	200	200	200	200
01-2-240-293	Office Expenses	0	0	0	0	0	0	0
01-2-240-306	Protective Gear/Equipment	24,724	30,800	14,500	15,000	15,500	16,000	10,500
01-2-240-314	Telephone & Alarm Lines	0	0	0	0	0	0	0
01-2-240-319	Training/Development & Conferences	7,933	3,860	660	660	660	660	660
01-2-240-320	Travel	133	275	275	275	275	275	198
01-2-240-335	Advertising	0	200	200	200	200	200	200
01-2-240-353	Public Relations	0	100	100	100	100	100	100
01-2-240-369	Insurance Liability	1,553	1,350	1,404	1,460	1,518	1,000	1,025
01-2-240-372	Insurance Property	2,618	55	3,557	3,662	3,778	3,889	4,015
01-2-240-381	Legal Fees	4,041	1,000	0	0	0	0	0
01-2-240-385	Gis Services	0	500	500	500	500	500	500
01-2-240-387	Other Prof Fees	0	800	500	250	250	250	250
01-2-240-403	Buildings Repairs & Mtce	2,901	0	0	0	0	0	0
01-2-240-412	Janitorial/Cleaning Supplies	0	0	2,500	2,600	2,704	2,812	2,924
01-2-240-461	Insurance/Licence Vehicle	1,125	1,442	1,499	1,559	1,621	1,685	1,753

# CVRD 5 Year Operating Budget by Service

Functions: 240

Objects: Multiple

Account Code	Account Description	2025 Actual	2025 Budget	2026 Budget	2027 Financial	2028 Financial	2029 Financial	2030 Financial
01-2-240-468	Minor Capital	1,637	23,500	7,500	2,500	2,500	18,500	6,800
01-2-240-480	Transfer to Capital	21,516	0	0	0	0	0	0
01-2-240-485	Contr To Capital Works Reserve	146,936	146,936	97,364	93,978	88,159	69,684	20,106
01-2-240-489	Reserve Contr Other	36,198	36,198	7,000	7,140	7,283	7,429	7,578
01-2-240-495	Transfer To Other Functions	65,173	65,173	81,249	83,777	84,707	86,740	88,434
01-2-240-504	Short Term Debt Paydown	0	0	0	0	0	0	55,000
01-2-240-506	Debt Charges-Interest	0	5,890	31,411	31,411	31,411	31,411	42,411
<b>240 - Mt Washington Resort Community Fire Protection</b>		<b>370,175</b>	<b>373,002</b>	<b>315,160</b>	<b>317,349</b>	<b>319,625</b>	<b>321,992</b>	<b>324,454</b>
<b>Expenses</b>		<b>(370,175)</b>	<b>(373,002)</b>	<b>(315,160)</b>	<b>(317,349)</b>	<b>(319,625)</b>	<b>(321,992)</b>	<b>(324,454)</b>
<b>240 - Mt Washington Resort Community Fire Protection</b>		<b>(21,128)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>01 - General Revenue Fund</b>		<b>(21,128)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Capital Object Summary - 10 Years

Budget Year 2026  
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Funding Source											
100R - Short Term Debt Proceeds		-	-	-	-	275,000	-	-	-	-	-
130R - Transfer from reserve		30,000	20,000	27,000	45,000	295,000	-	-	-	-	-
<b>Total Funding Source</b>		<b>30,000</b>	<b>20,000</b>	<b>27,000</b>	<b>45,000</b>	<b>570,000</b>	-	-	-	-	-

# Capital Object Summary - 10 Years

Budget Year 2026  
 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	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Expenditure											
050 - Capital projects and equipment		30,000	20,000	27,000	45,000	570,000	-	-	-	-	-
<b>Total Expenditure</b>		<b>30,000</b>	<b>20,000</b>	<b>27,000</b>	<b>45,000</b>	<b>570,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>