

2026-2030
Financial Planning
Core Services
Regional Emergency Services

210 Rural Cumberland Fire
Protection Service

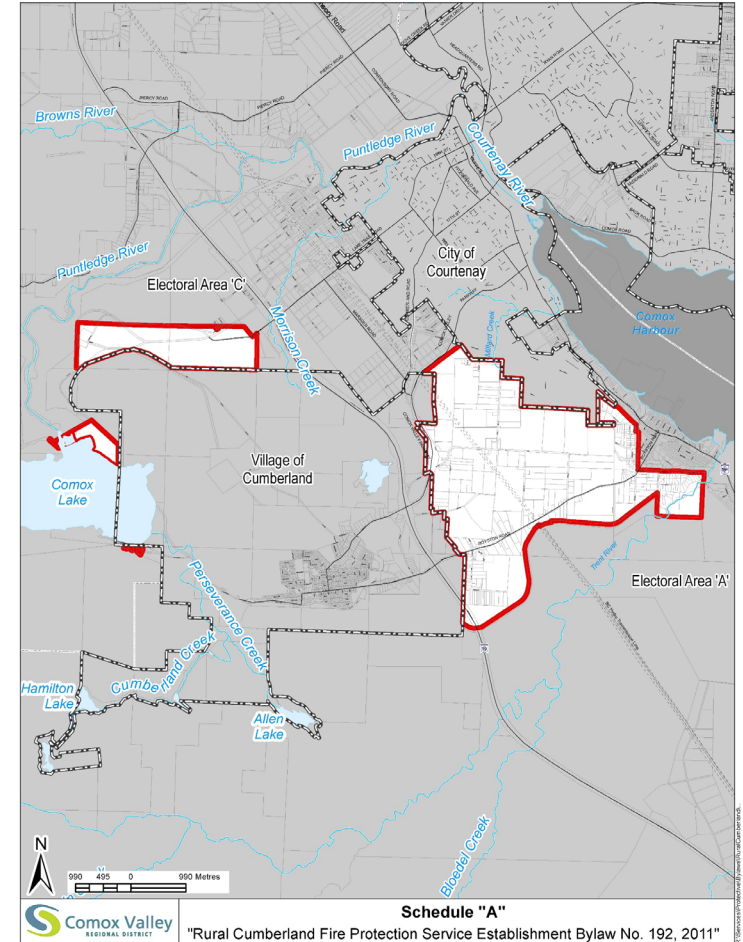




Core Service

Regional Emergency Services

Core Service	Regional Emergency Services
Service Name	Rural Cumberland Fire Protection Service
Service Sub-functions	None
Purpose	To provide fire protection and the acquisition, maintenance and operation of works, buildings and equipment for that purpose and all things incidental thereto
Participants	Defined Portions of Electoral Areas A and C
2026 Proposed Changes to Service	None





2025 Accomplishments Trends, Challenges and Opportunities

- One year renewal of contract
- Cumberland looking to increase the amount of contract and charge for inspections
- One year renewal allows staff time to review Fire Safety Act requirements and the provision of service.



Human Resources

	2026	2027
Opening FTE Balance	0.06	0.06
Addition Request		
Full time		0.05
Part Time		
Temporary /Casual		
Adjustments		
Total Changes	0.00	0.05
Ending FTE Balance	0.06	0.11

Key Notes

- 2027 Branch Assistant
0.05 FTE



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$2,544	\$3,100	\$556	21.9%
Personnel Costs	5,988	6,274	286	4.8%
Grants to Other Orgs	236,810	245,885	9,075	3.8%
Materials, Supplies & Utilities	103	103	-	-
Contract & General Services	439	785	346	78.8%
Transfer to Reserve	18,349	4,158	(14,191)	(77.3%)
Total	\$264,233	\$260,305	(\$3,928)	(1.5%)

Key Notes

- Village of Cumberland contract [+\$9.1K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$260,305	\$260,305	-	-
Prior Year Surplus	3,928	-	(\$3,928)	(100.0%)
Total	\$264,233	\$260,305	(\$3,928)	(1.5%)

Key Notes

- No prior year surplus at proposed



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
O-771-CNR-SRVA#63	260,305	260,305	260,305	275,000	295,000	302,000
	\$260,305	\$260,305	\$260,305	\$275,000	\$295,000	\$302,000
Change from Previous year		\$0	\$0	\$14,695	\$20,000	\$7,000
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6968	0.6553	0.6553	0.6923	0.7426	0.7602

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$260,305	\$275,000	\$295,000	\$302,000
Transfers from Reserve	15,718	21,774	4,303	-
Total Revenue	\$276,023	\$296,774	\$299,303	\$302,000
Support Services	\$3,218	\$3,340	\$3,467	\$3,599
Personnel Costs	9,157	11,472	11,911	12,368
Grants to Other Organizations	262,750	281,050	283,000	283,000
Materials, Supplies & Utilities	103	103	85	85
Contract & General Services	795	809	840	851
Transfer to Reserve	-	-	-	2,097
Total Expenses	\$276,023	\$296,774	\$299,303	\$302,000



Future Expenditure Reserve (210)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$316,756	\$320,914	\$305,196	\$283,422	\$279,119
Add: Contributions to Reserve	4,158	-	-	-	2,097
Less: Transfers from Reserve	-	15,718	21,774	4,303	-
Ending Balance	\$320,914	\$305,196	\$283,422	\$279,119	\$281,216



Summary

Fiscal Responsibility 	Climate Crisis & Environmental Stewardship & Protection 	Community Partnerships 	Indigenous Relations 	Accessibility, Diversity, Equity & Inclusion 
<ul style="list-style-type: none">• Contract provides for fiscally responsible fire protection services		<ul style="list-style-type: none">• Service is provided by the Village of Cumberland by way of contract		



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 210 Rural Cumberland Fire Protection Service be approved.



Questions?