

2026-2030
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
2026 Proposed Changes to Service	New Hall with community benefits expected





2025 Accomplishments

- Purchased Mountain Centre to be used as fire department administration building.
- Lease signed for use of land for truck bays
- Contract awarded for Construction Management Services for design and build of the hall



Trends, Challenges and Opportunities

- Cost of equipment rising
- Delivery times for equipment and supplies
- Short building window
- Firefighter Recruitment particularly challenging for this area
- CEPF and CRI grants
- Implement First Due Software - Fire Service Review Findings



Strategic Priorities and Initiatives

Type	Initiative	Comment
Board	Design and construct the Mount Washington Fire Service Building	Truck bays design underway, applying for permits construction start in summer with completion target of fall/winter



Human Resource

	2026	2027
Opening FTE Balance	0.37	0.37
Addition Request		
Full time		0.10
Part Time		
Temporary /Casual		
Adjustments		
Total Changes	0.00	0.10
Ending FTE Balance	0.37	0.47

Key Note

2027 –
Branch
Assistant FTE
0.10



Expenses

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Support Services	\$8,239	\$10,196	\$1,957	23.8%
Personnel Costs	46,484	48,345	1,861	4.0%
Materials, Supplies & Utilities	35,335	24,535	(10,800)	(30.6%)
Contract & General Services	5,247	7,560	2,313	44.1%
Debt Charges	5,890	31,411	25,521	433.3%
Transfer to Reserve	183,134	104,364	(78,770)	(43.0%)
Transfer to Other Services	65,173	81,249	16,076	24.7%
Minor Capital	23,500	7,500	(16,000)	(68.1%)
Total	\$373,002	\$315,160	(\$57,842)	(15.5%)

Key Notes

- First Due software licensing [+6K]
- 2025 Grant funded gear and training [-20K], minor equipment [-10K], Hoses [-6.5K]
- Janitorial [+2.5K]
- Property Insurance [3.5K], Legal Fees [-1K]
- Interest increase on Fire Building debt [+25.5K]
- Transfer to Service 237 for share of building expenses [+13K]



Revenue

Year over Year Change

	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Taxation	\$250,440	\$250,440	-	-
Other Revenue	60,000	64,720	4,720	7.9%
Government Grants	30,000	-	(30,000)	(100.0%)
Prior Year Surplus	32,562	-	(32,562)	(100.0%)
Total	\$373,002	\$315,160	(\$57,842)	(15.5%)

Key Notes

- CFP Grant [-30K]
- Rental Revenue [\$4K]
- No surplus at proposed



Funding Sources

Sale of Services Revenue

Revenue	2025 Approved Budget	2026 Proposed Budget	Increase (Decrease)	
			(\$)	(%)
Fall/Winter Rental	\$53,000	\$54,720	1,720	3.2%
Spring/Summer Rentals	7,000	10,000	3,000	42.9%
Total	\$60,000	\$64,720	\$4,720	7.8%



Funding Sources

Tax Requisition

Requisition Budget	2025 Actual	2026 PB	2027 FP	2028 FP	2029 FP	2030 FP
Local Service Area						
3-771-CNR-SRVA#74	250,440	250,440	250,440	250,440	250,440	250,440
	\$250,440	\$250,440	\$250,440	\$250,440	\$250,440	\$250,440
Change from Previous year		\$0	\$0	\$0	\$0	\$0
Residential Tax Rate Estimate (per \$1,000 of assessed value)	0.6355	0.6539	0.6539	0.6539	0.6539	0.6539

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



Operating Budget: 2027-2030 Projections

Category	2027	2028	2029	2030
Taxation	\$250,440	\$250,440	\$250,440	\$250,440
Other Revenue	66,909	69,185	71,552	74,014
Total Revenue	\$317,349	\$319,625	\$321,992	\$324,454
Support Services	\$10,583	\$10,985	\$11,402	\$11,835
Personnel Costs	55,294	61,074	63,055	63,765
Materials, Supplies & Utilities	25,135	25,739	26,347	20,882
Contract & General Services	7,531	7,767	7,424	7,643
Debt Charges	31,411	31,411	31,411	97,411
Transfer to Reserve	101,118	95,442	77,113	27,684
Transfer to Other Services	83,777	84,707	86,740	88,434
Minor Capital	2,500	2,500	18,500	6,800
Total Expenses	\$317,349	\$319,625	\$321,992	\$324,454

240 Mt. Washington Resort Community Fire Protection 2026-2035 Capital Planning





2026-2030 Capital Plan

	2026	2027	2028	2029	2030
1104 – Fire Services Building	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000
1105 – Annual Capital Equipment	-	-	\$7,000	\$25,000	-
1106 – Vehicle Capital Purchase	-	-	-	-	\$550,000
Total	\$30,000	\$20,000	\$37,000	\$45,000	\$570,000



2031-2035 Long Term Capital Plan

	2031	2032	2033	2034	2035
1104 – Fire Services Building	-	-	-	-	-
1105 – Annual Capital Equipment	-	-	-	-	-
1106 – Vehicle Capital Purchase	-	-	-	-	-
Total	-	-	-	-	-



Reserves

Projected Balances

Reserve	2025 Ending Balance
240 – Future Expenditure Reserve	\$363,827
862 – Capital Works & Machinery Reserve	244,650
Total	\$608,477



Future Expenditure Reserve (240)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$363,827	\$370,827	\$377,967	\$385,250	\$392,679
Contributions to Reserve	7,000	7,140	7,283	7,429	7,578
Transfers from Reserve	-	-	-	-	-
Ending Balance	\$370,827	\$377,967	\$385,250	\$392,679	\$400,257








Capital Works & Machinery Reserve (862)

Projected Balances

	2026	2027	2028	2029	2030
Opening Balance	\$244,650	\$312,014	\$385,992	\$447,151	\$471,835
Contributions to Reserve	97,189	93,978	88,159	69,684	20,106
Transfers from Reserve	30,000	20,000	27,000	45,000	295,000
Ending Balance	\$312,014	\$385,992	\$447,151	\$471,835	\$196,941



Summary

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



Options & Recommendations

That the proposed 2026-2030 financial plan for the Service 240 Mt. Washington Resort Community Fire Protection be approved.



Questions?



2025

Janine Rathlef, Heidi Fuerste, LT Gary Dewitt, Craig Whiley, CPT. Chris Hounsell, Ken Wright, Todd Phillips, DC Jeff Caring

Not Pictured: Erin Rautenberg